Budget Amending Resolution No. 2

Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Viloria-Fisher and Legislators Beedenbender, D'Amaro, Gregory, Kennedy, Losquadro, Nowick, and Stern

RESOLUTION NO. 925 - 2009, ADOPTING THE 2010 OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN FOR PRIORITIZING PUBLIC SAFETY FOR SUFFOLK COUNTY RESIDENTS IN 2010 (DISCRETIONARY)

WHEREAS, the 2010 Recommended Operating Budget and 2010 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

WHEREAS, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, it is the intent of the County of Suffolk to adopt a fiscally sound Operating Budget for 2010, which promotes public safety and legislative oversight supported by recurring revenues to the appropriate funds; and

WHEREAS, the uncertainty of the economy and the drop in consumer confidence necessitates a realistic adjustment to sales tax revenue; and

WHEREAS, the Legislature desires to reorder some County priorities in the 2010 Operating Budget to assure continuity of efficient delivery of health, and other government services to the residents of Suffolk County, while remaining within the framework of no increase in the General Fund Property Tax; and

WHEREAS, it is necessary to make certain cuts in surplus appropriations including salaries, benefits, debt service and supplies, and to reduce surplus program expenses to facilitate the reordering of priorities; and

WHEREAS, it is a policy decision of the Legislature to provide sufficient appropriations in the Police Department and 200 new Police Officer positions for adequate staffing for the protection of the citizens of Suffolk County with recurring revenue that supports a new Police Officer class of 100 recruits to begin in April 2010 and a second class of 100 recruits to be scheduled in October 2010; and

WHEREAS, it is the desire of the Legislature to include sufficient appropriations for the proper supervisory structure in the Police Department and to encourage those necessary promotions to Sergeant be made from the existing Civil Service eligible list; and

WHEREAS, it is a policy decision of the Legislature to provide sufficient appropriations in the Sheriff's Office and 20 new Correction Officer positions for a new class of 40 Correction Officers to begin in January 2010 and a second class of 40 to be scheduled in September 2010; and

WHEREAS, it is necessary to reprioritize to restore appropriations for under funded senior citizen programs, nutrition services for the needy such as soup kitchens and food distribution, and other community based organizations that provide a network of necessary services to the residents of Suffolk County; and

WHEREAS, the Suffolk County Legislature wishes to continue responsibility for the administration of legislative contingency contracts to promote consistency and efficiency; now, therefore, be it

PROCEDURAL GUIDELINES

1st RESOLVED, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2010 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2010 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2010 for the purpose of calculating the effect on the 2010 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and sub-object for fiscal years 2009 and/or 2010, all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2009 Operating Budget because the 2009 Estimated Column contained in the Recommended 2010 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2010 tax warrant and shall be of no legal force or effect; and be it further

2nd RESOLVED, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2010 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

POLICY INITIATIVES

- **3rd RESOLVED**, it is the policy decision of the Legislature to restore sufficient appropriations in the Sheriff's Office and add 20 new Correction Officer positions for a new class of 40 Correction Officers to begin in January 2010 and a second class of 40 to be scheduled in September 2010; and be it further
- **RESOLVED**, that recurring revenue is provided to assure that there are sufficient appropriations in the Police District permanent salaries in 2010 for a Police class of 100 recruits to begin in April 2010 and a second class of 100 recruits to be scheduled in October 2010; and be it further
- **Sth RESOLVED**, that because of the uncertainty of the economy it is necessary to reduce by one percent the County Executive's recommended growth rate for sales tax in 2010 from 5% to 4% or a reduction of \$10.36 million to mitigate a potential shortfall in 2010; and be it further
- **RESOLVED**, that the Legislature desires to establish an oversight group to work cooperatively with the Parks and Recreation Committee, Parks Department and other concerned parties to effectuate improvements to our Marinas, recommend fee modifications and identify alternatives to the privatization of our County Marinas; and be it further
- **7th RESOLVED,** that, in keeping with the Legislature's emphasis on Public Safety, sufficient appropriations are herein provided to the District Attorney to fill vacant positions critical for criminal investigations; and be it further

- **RESOLVED**, that because of the uncertainty of the economy it is necessary to reduce by \$538,272 the County Executive's recommended revenue from the hotel motel tax and to provide sufficient appropriations to continue funding to specific organizations that promote culture and tourism, preserve our history and provide for our museums; and be it further
- **9th RESOLVED**, that although it is necessary to abolish certain specifically identified positions which are identified as vacant and for which there is no authorization to hire as of October 2009, it is the Legislative intent that this budgetary action not result in layoffs; and be it further

WATER QUALITY PROTECTION FUNDING (477)

- **10th RESOLVED**, that the Commissioner of Environment and Energy is authorized and directed to provide the Legislature's Environment, Planning and Agriculture Committee with quarterly written updates identifying the goals and measurable progress in achieving those goals for contracted agreements funded with Water Quality Protection Funds (477); and be it further
- 11th RESOLVED, that the Commissioner of Health Services and the Commissioner of Environment and Energy are authorized and directed to include written updates of the annual goals and measurable progress in achieving those goals for contracted agreements under their respective jurisdictions funded with Water Quality Protection Funds (477) in each subsequent annual operating budget request submitted to the County Executive, the Clerk of the Legislature and the Legislative Budget Review Office; and be it further

LEGISLATIVE CONTINGENCY

12th RESOLVED, that the Suffolk County Legislature will continue to be responsible for administering contracts funded through sub-object 4981, and that these contracts shall be effective upon execution by the Presiding Officer of the Suffolk County Legislature; and be it further

BUDGET AMENDMENT CALCULATIONS

- **13th RESOLVED**, that any Budget Amendment Resolution enacted subsequent to adoption of this Resolution, containing budgetary adjustments that are consistent with either an appropriation decrease, appropriation increase, revenue increase, or revenue decrease provided for in this Resolution, shall be treated as an adjustment to be calculated cumulatively from the adopted figures contained in this Resolution; and be it further
- **14th RESOLVED**, that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution; and be it further

PROGRAMMATIC FUNDING

15th RESOLVED, that any line item funding provided under this Resolution for a specific purpose, objective, or entity shall not be used or allocated for any other purpose, objective, or entity, unless specifically approved via duly enacted resolution of the County of Suffolk; and be it further

16th RESOLVED, that any line item appropriation provided under this Resolution for programmatic purposes shall be expended by the pertinent County Department, Office, or Agency under which such appropriation is allocated and said pertinent County Department, Office, or Agency is hereby authorized, empowered, and directed to expend such appropriations and implement such program without need for further subsequent authorizing or enabling County legislation, unless otherwise directed by other duly enacted Resolution or Law of the County of Suffolk; and be it further

PROGRAMMATIC CONTINGENCY FUNDS

17th RESOLVED, that any appropriations placed in a Programmatic Contingency Account i.e., Contingency Account No. 115-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

18th RESOLVED, that any appropriations placed in a Programmatic Contingency Account i.e., Contingency Account No. 001-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

19th RESOLVED, that any appropriations placed in a Programmatic Contingency Account i.e., <u>Living Wage Contingency Account No. 001-MSC-1998</u> under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

EMHP CHARGEBACK

20th RESOLVED, that the County Employee Medical Health Plan (EMHP) costs for 2010 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control, which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to fund balance; and be it further

LONG ISLAND REGIONAL PLANNING COUNCIL

RESOLVED, that payment of \$285,000 to the Long Island Regional Planning Council f/k/a Nassau-Suffolk Regional Planning Board (the Council), is hereby conditioned on the County of Nassau adopting a binding commitment to pay \$285,000 to pay the Council's 2010 operating costs, and to provide in-kind services to the Council substantially equal in value to in-kind services provided by the County of Suffolk pursuant to Resolution No. 636-2005, "Reorganizing and Strengthening the Nassau-Suffolk Regional Planning Board, and Renaming the Board, The Long Island Regional Planning Council" adopted by the County of Suffolk on June 7, 2005, and as amended by Resolution No. 1097-2007, and upon timely receipt of the Council's business plan; and be it further

POLICE DISTRICT SALES TAX ALLOCATION

22nd RESOLVED, that the amount of sales tax revenue allocated to the Suffolk County Police District under the Discretionary Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 "Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Hotel Rooms, Admission Changes and Club Dues", as amended and pursuant to Article 29 of the Tax Law of the State of New York, as amended, shall be a sum certain of \$54,331,363, as set forth in item "115-FIN-1110 State Administered Sales and Use" of the Discretionary Expense Budget and the County Department of Finance and Taxation is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

CLASSIFICATION AND SALARY PLAN

23rd RESOLVED, that the Suffolk County Classification and Salary Plan is hereby amended as follows, effective immediately:

AMENDMENT

Spec No.	J/C	Position Title	Grade	Bargaining Unit
9592	NC	Deputy Commissioner of Health Service (Administration)	es 38	EX

and be it further

PROPERTY TAXES

24th RESOLVED, that the line item revenue designated "Real Property Taxes" for any fund in this Resolution shall not be construed as adopted by any action taken on this Resolution, since said column is only presented for informational purposes in connection with the calculation of the 2010 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

APPLICABILITY

RESOLVED, that this Resolution shall take effect January 1, 2010, except as RESOLVED clauses 1st, 2nd, 6th, 9th, 12th, 13th, 14th, 20th, 21st, 23rd, 24th, 25th, 26th, 27th and 28th shall take effect immediately or as otherwise provided therein, and nothing contained herein shall be construed as approving or ratifying the 2009 Estimated Column, as revised or restated, contained in the discretionary portion of the Recommended 2010 Operating Budget, which column is only presented for informational purposes in connection with the calculation of the 2010 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

SEVERABILITY

RESOLVED, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder

thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

AMENDMENT

27th RESOLVED, that clauses denominated 1st through 18th RESOLVED Clauses contained on pages 53 through 56 of the 2010 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

28th RESOLVED, that the Recommended 2010 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made a part hereof.

DATED: Nove	ember 4, 2009
	APPROVED BY:
	County Executive of Suffolk County
	Date:

									Expenditures								
Omni Code	Ехр	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001		0000		Audit & Control	NON-CONTRACT AGENCY	3010	Office Supplies	\$21,609	\$21,609	\$0	\$22,000	\$21,610		\$22,258	
DO10			1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3020	Postage	\$1,200	\$1,200	\$0	\$1,398	\$1,201		\$1,237	
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3040	Outside Printing	\$500	\$500	\$0	\$932	\$648	\$ (284)	\$667	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,660	\$1,660	\$0	\$3,260	\$2,205	\$ (1,055)	\$2,271	DE
DO10	-		1315	0000		Audit & Control	NON-CONTRACT AGENCY	3080	Research & Law Books	\$11,726	\$11.726	\$0	\$13,726	\$11.727	\$ (1,999)	\$12.079	
DO10			1315	0000		Audit & Control	NON-CONTRACT AGENCY	3160	Computer Software	\$6,000	\$6,000	\$0	\$9,608	\$7,228		\$7,445	
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$500	\$500	\$0	\$850	\$620	\$ (230)	\$639	DE
									Repairs: Office								
DO10		001		0000	AAC		NON-CONTRACT AGENCY	3610	Equipment	\$5,035	\$5,035	\$0	\$7,035				DE
DO10			1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$246	\$246	\$0	\$2,746	\$1,097	\$ (1,649)	\$1,130	DE
DO10			1430 1430	0000	CIV	Civil Service Civil Service	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3010 3020	Office Supplies Postage	\$14,118 \$662	\$14,118 \$662	\$0 \$0	\$18,000 \$1,600	\$14,119 \$982	\$ (3,881) \$ (618)	\$14,543 \$1,011	DE DE
DO10		001		0000			NON-CONTRACT AGENCY		Outside Printing	\$7,500	\$7,500	\$0 \$0	\$1,000	\$7,501		\$7,726	
2010		001	1400	0000	Oiv	OIVII COIVICC	NON CONTINUE TRICETOR	0040	Memberships &	ψ1,000	ψ1,000	ΨΟ	Ψ10,000	ψ1,001	ψ (Σ,400)	ψ1,120	
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3070	Subscriptions	\$197	\$197	\$0	\$200	\$198	\$ (2)	\$204	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3080	Research & Law Books	\$5,490	\$5,490	\$0	\$7,000	\$5,491	\$ (1,509)	\$5,656	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$275	\$275	\$0	\$350	\$276	\$ (74)	\$284	DE
									Repairs: Office	_	_						
DO10			1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3610	Equipment	\$500	\$500	\$0	\$1,085	\$700	\$ (385)	\$721	DE
DO10			1430 1430	0000	CIV	Civil Service Civil Service	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3650 3770	Repairs: Buildings Advertising	\$0 \$2,000	\$0 \$2,000	\$0 \$0	\$500 \$5,000	\$171 \$3,021	\$ (329) \$ (1,979)	\$176 \$3,112	
DO10		001		0000		County Clerk	NON-CONTRACT AGENCY	3010	Office Supplies	\$127,060	\$127,060	\$0 \$0	\$140,000	\$127,061	\$ (12,939)	\$130,873	
2010		001	1410	0000	OLIK	County Clork	NON CONTINUE PROCESS	0010	Memberships &	Ψ127,000	Ψ127,000	ΨΟ	Ψ140,000	Ψ127,001	ψ (12,000)	ψ100,010	
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3070	Subscriptions	\$1,130	\$1,130	\$0	\$1,150	\$1,131	\$ (19)	\$1,165	DE
									Rent: Business MacHines						,		
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3510	& Sys	\$11,115	\$11,115	\$0	\$11,336	\$11,116	\$ (220)	\$11,449	DE
									Repairs: Office								
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3610	Equipment	\$27,530	\$27,530	\$0	\$36,977	\$30,743	\$ (6,234)	\$31,665	DE
2010					0116		NON CONTRACT ACENON		Photostat, Photograph &	***	***			***		****	
DO10		001		0000		County Clerk: Micrographics County Clerk: Micrographics	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3030 3500	Bluepr	\$33,625 \$980	\$33,625 \$980	\$0 \$0	\$35,000 \$1,000	\$33,626 \$981		\$34,635 \$1,010	
DO10			1412	0000		Co Clerk: Court Reltd Expense	NON-CONTRACT AGENCY	3010	Other: Unclassified Office Supplies	\$19,610	\$19,610	\$0 \$0	\$1,000	\$19,611	\$ (19) \$ (389)	\$1,010	
2010		001	1410	0000	OLIK	Co Cicik. Court Note Experior	NON CONTINUE PROCESS	0010	Repairs: Office	ψ10,010	ψ10,010	ΨΟ	Ψ20,000	Ψ10,011	ψ (000)	φ20,100	
DO10		001	1413	0000	CLK	Co Clerk: Court Reltd Expense	NON-CONTRACT AGENCY	3610	Equipment	\$2,745	\$2,745	\$0	\$2,750	\$2,746	\$ (4)	\$2,828	DE
DO10		001	1983	0000		Co Clerk: Archives	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$490	\$490	\$0	\$500	\$491	\$ (9)		
									Rent: Business MacHines								
DO10		001	1983	0000	CLK	Co Clerk: Archives	NON-CONTRACT AGENCY	3510	& Sys	\$1,230	\$1,230	\$0	\$1,250	\$1,231	\$ (19)	\$1,268	DE
									Repairs: Office								
DO10		001	1983	0000		Co Clerk: Archives Consumer Affairs	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3610 3040	Equipment	\$2,940 \$5,000	\$2,940 \$5,000	\$0 \$0	\$3,500 \$7,200	\$2,941 \$5,749		\$3,029 \$5,921	DE DE
DO10		001		0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3160	Outside Printing Computer Software	\$1,000	\$1,000	\$0 \$0	\$2,000	\$1,341	\$ (659)	\$1,381	DE
DO10		001		0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$665	\$665	\$0	\$800	\$666		\$686	DE
									Household & Laundry	*****	7000	**	****	****	(10.)	, , , , ,	
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3320	Supplies	\$4,000	\$4,000	\$0	\$6,000	\$4,681	\$ (1,319)	\$4,821	DE
									Rent: Business MacHines								
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3510	& Sys	\$3,626	\$3,626	\$0	\$4,800	\$3,627	\$ (1,173)	\$3,736	DE
									Repairs: Office								
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3610	Equipment	\$1,961	\$1,961	\$0	\$2,000	\$1,962	\$ (38)	\$2,021	DE
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$2,962	\$2,962	\$0	\$3,500	\$2,963	\$ (537)	\$3,052	DE
DO10		001		0000	DIS	District Attorney	NON-CONTRACT AGENCY	3010	Office Supplies	\$48,000	\$48,000	\$0 \$0	\$49,000	\$48,001	\$ (999)	\$49,441	DE
DO10		001		0000		District Attorney	NON-CONTRACT AGENCY	3020	Postage	\$49,020	\$49,020	\$0	\$61,000	\$49,021	\$ (11,979)	\$50,492	DE
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DO10			1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3030	Bluepr	\$47,000	\$47,000	\$0	\$48,000	\$47,001			DE
DO10		001		0000		District Attorney	NON-CONTRACT AGENCY		Outside Printing	\$16,608	\$16,608	\$0	\$19,900	\$16,609		\$17,107	
DO10		001		0000		District Attorney	NON-CONTRACT AGENCY		Research & Law Books	\$78,432	\$78,432	\$0					
DO10						District Attorney	NON-CONTRACT AGENCY		Policeman Supplies	\$8,000							
DO10		001	1165	0000		District Attorney District Attorney	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3500	Other: Unclassified Rent: Automobiles	\$37,197 \$44,613	\$37,197 \$44,613	\$0 \$0	\$40,000 \$45,965	\$37,198 \$44,614		\$38,314 \$45,952	
5010		501	1100	0000	טוט	District Attorney	INCH-CONTINACT AGENCT	3320	Repairs: Office	φ 44 ,υ13	φ44,013	ΦΟ	φ+υ,900	φ44,014	ψ (1,351)	μ40,932	DL
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3610	Equipment	\$3,579	\$3,579	\$0	\$3,714	\$3,580	\$ (134)	\$3,687	ODE
DO10			1165	0000		District Attorney	NON-CONTRACT AGENCY		Repairs: Buildings	\$914	\$914	\$0	\$2,500	\$1,455			
						•			Repairs: Special								
DO10		001		0000		District Attorney	NON-CONTRACT AGENCY		Equipment	\$2,451	\$2,451	\$0	\$5,000			\$3,419	
DO10]	001	1166	0000	DIS	D.A. Management & Info Tec	NON-CONTRACT AGENCY	3010	Office Supplies	\$39,216	\$39,216	\$0	\$40,000	\$39,217	\$ (783)	\$40,394	DE
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DO10		001	1166 1345	0000		D.A. Management & Info Tec Purchasing	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Equipment Postage	\$49,544 \$90	\$49,544 \$90	\$0 \$0	\$64,000 \$94				
DO10			1345	0000		Purchasing	NON-CONTRACT AGENCY		Research & Law Books	\$90 \$206	\$90 \$206	\$0 \$0					DE DE
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Company Comp		_							Expenditures		1						
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Control Cont	DO10	00	1 1345	0000	DPW	Purchasing	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$200	\$200	\$0	\$393	\$267	\$ (126)	\$275	DE
COLD COLD COLD DW P. V. Eugreering NON-CONTRACT AGENCY COLD DW COLD							NON-CONTRACT AGENCY	3770								\$259	DE DE
DOT FOUR DOT DOT DOT DOT DOT DOT STATE STA	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3010	Office Supplies	\$11,760	\$11,760	\$0	\$15,261	\$11,761	\$ (3,500)	\$12,114	I DE
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DOT 1-00 1	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3030	•	\$9,500	\$9,500	\$0	\$10,200	\$9,501	\$ (699)	\$9,786	DE DE
No. 144, 100, 100 10	2010				D D) 4 /	5.W. F	NON CONTRACT ACTION				04.000			04.004	A (0.50)	***	
DOT 1407 2000 1907 9	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3070		\$1,290	\$1,290	\$0	\$1,650	\$1,291	\$ (359)	\$1,330	DE
DOTO APPLIED CONTINUES STATE CONTINUES AGENCY STATE STAT	DO10	00	1 1/100	0000	DBW	P.W. Engineering	NON-CONTRACT AGENCY	3120		\$2 785	\$2.785	0.2	\$3,400	\$2.786	\$ (614)	\$2,870	DE
DOTS 468 2000 PPV PV Engineering NORLOCATRACT AGENCY SSE Bastony futureous SSE S																\$60,586	
DOI: DOI: DOI: DOI: DOI: DOI: DOI: Expensioning NOX-CONTRACT AGENCY STATE														* , -		\$5,563	B DE
DOI: DOI: DOI: DOI: DOI: DOI: DOI: Expensioning NOX-CONTRACT AGENCY STATE																	
DOI: DOI: APRIL DOI: DOW P.W. Engineering NON-CONTRACT AGENCY STATE Inhomotory S.	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3290		\$5,800	\$5,800	\$0	\$7,350	\$5,801	\$ (1,549)	\$5,975	DE
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DO10	DOTO	00	1 1490	0000	DFW	r w. Engineening	NON-CONTRACT AGENCY	3300		\$19,725	\$19,725	ΦΟ	\$27,200	\$22,200	\$ (4,932)	\$22,930	DE
DOI:10 DOI: 1480 DOI: 00. DPV P.W. Engineering MON-CONTRACT AGENCY Septiments Sept	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3510		\$29.170	\$29.170	\$0	\$45,200	\$34.622	\$ (10.578)	\$35,661	ODE
DOTO DOT 1490 DODD PW PW Engineering NON-CONTRACT AGENCY 3960 3960 3970				-						4-01		**	4 10,200	40 1,000	+ (::,::)	400,001	
DOTIO DOTI 1490 DODD PW PW Engineering NON-CONTRACT AGENCY 3770 Advanced 36,000 \$32,000 \$9 \$37,500 \$6,001 \$1 (1490) \$50 \$000 DW PW Engineering NON-CONTRACT AGENCY 3770 Advanced 36,000 \$36,000 \$1 \$35,000 \$37,500 \$6,001 \$1 (1490) \$30 \$000 DW PW Engineering NON-CONTRACT AGENCY 3000 Research & & & & & & & & & & & & & & & & & & &	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3640		\$4,000	\$4,000	\$0	\$4,750	\$4,001	\$ (749)	\$4,121	DE
DOTS DOT 1490 DODD PW PW Engineering NON-CONTRACT AGENCY 377 Advertising \$8,000 \$9,000 \$9,000 \$1,700 \$8,000 \$1,700 \$8,000 \$1,700 \$8,000 \$1,700 \$1,000																	
Photosital Principage Photosital Principage S200 \$0 \$3.22 \$3.44 \$3 (81) \$1 \$1 \$1 \$1 \$1 \$1 \$1																\$24,721	DE
DOI: 00.11492 (000) DPW Facilities Engineering NON-CONTRACT AGENCY 3000 Blough Printing \$20.0 \$200 \$30.0 \$320 \$324 \$8.81 \$3.000 \$1.000 \$30.0 \$320 \$324 \$8.81 \$3.000 \$30.0 \$320 \$324 \$8.81 \$3.000 \$30.0 \$320 \$324 \$8.81 \$3.000 \$30.0 \$320 \$324 \$8.81 \$3.000 \$30.0 \$320 \$324 \$8.81 \$3.000 \$30.0 \$320 \$324 \$8.81 \$3.000 \$30.0 \$320 \$320 \$324 \$8.81 \$320 \$320 \$320 \$320 \$320 \$320 \$320 \$320	DO10	00	1 1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3770		\$6,000	\$6,000	\$0	\$7,500	\$6,001	\$ (1,499)	\$6,181	DE
DOI:	DO10	00	1 1402	0000	DBW	Facilities Engineering	NON CONTRACT AGENCY	3030		\$200	\$200	0.9	¢225	\$244	¢ (01)	\$251	DE
DOTO DOT 1493 DODD DPV PV Bidg Design & Commut. DON-CONTRACT AGENCY Sign Design & Sign D																\$70	
DO10 DO1 1493 DO00 DPV PV Bidgo Design & Construct NON-CONTRACT AGENCY 3000 Subscriptions \$1,095 \$1,177 \$1,177 \$1,000																\$105	DE
DOTIO OOT 1493 OOD DPW P.W. Bidg Design & Constitut. NON-CONTRACT AGENCY 300 Research & Law Books \$1,177 \$1,177 \$0 \$1,200 \$1,178 \$1,220 \$1,178 \$1,000 \$1,178 \$1,000 \$1,178 \$1,000 \$1,178 \$1,000 \$1,178 \$1,000									•	*		* -	,	, ,	, , , ,	,	
DOTIGO DOTI 1494 DODO DPW PW Bidgo Departons & Maint DOTIGO	DO10	00	1 1493	0000	DPW	P W: Bldg Design & Construct	NON-CONTRACT AGENCY	3070	Subscriptions	\$1,095	\$1,095	\$0	\$1,110	\$1,096	\$ (14)	\$1,129	DE
DOTO 001 1494 0000 DPW PW Bidgs Operations & Maint NON-CONTRACT AGENCY 3100 Maint \$7,843 \$9,804 \$9,804 \$7,844 \$1,960 \$8,001 \$1,944 \$000 DPW PW Bidgs Operations & Maint NON-CONTRACT AGENCY 3190 Tools & Inspirements \$3,428 \$9,428 \$3,428 \$3,428 \$1,656 \$3,700 \$1,944 \$1,000 DPW PW Bidgs Operations & Maint NON-CONTRACT AGENCY 3100 Clothing & Accessories \$17,138		_														\$1,213	ODE
DOTIO OOI 1494 OOD DPW PW Bdgg Operations & Maint NON-CONTRACT AGENCY 3120 Maint S7,843 S7,843 S0 S4,285 S3,429 S6,565 S3,000 S1,000 S1,000 S1,000 S2,000 S2,	DO10	00	1 1493	0000	DPW	P W: Bldg Design & Construct	NON-CONTRACT AGENCY	3770		\$370	\$370	\$0	\$375	\$371	\$ (4)	\$382	DE DE
DOTIO OIT 1894 0000 DPW PW Bidge Operations & Maint NON-CONTRACT AGENCY 3190 Tools & Implements \$3,428 \$3,428 \$0 \$4,285 \$3,428 \$170	DO40	00	1 1101	0000	DDW	D.W. Didge Operations & Maint	NON CONTRACT ACENCY	2420		P7 040	€7.04 2	# 0	CO 004	€7.044	f (4.000)	¢0.070	, הר
DOTO OOT 1494 OOD DPW PW Bidgs Operations & Maint NON-CONTRACT AGENCY 3300 Clothing & Accessories \$17,138 \$17,138 \$17,138 \$31,471 \$17,178 \$2393 \$17,198 \$10,000 \$1494 OOD DPW PW Bidgs Operations & Maint NON-CONTRACT AGENCY 3500 Clother Society															+ (:,===)	\$8,079 \$3,532	DE DE
DOTI 494 0000 PVP PV: Bidgs Operations & Maint NON-CONTRACT AGENCY 3500 Other: Unclassified \$1,177 \$1,177 \$0 \$1,471 \$1,178 \$1,233 \$1,178 \$1,17																\$17,653	
DO10 001 1494 0000 DPW P.W. Bidgs Operations & Maint NON-CONTRACT AGENCY 3510 8 ys \$8,600 \$8,600 \$0 \$10,765 \$8,801 \$2,214 \$8,001 \$20,000 \$20																\$1,213	DE
DOTI 1001 1495 0000 DPW Verbit Dotto NON-CONTRACT AGENCY 3920 Laundry & Sanitation \$280,700 \$280,700 \$320,701 \$320,70						<u> </u>									, ,		1
DOTIO DOTI 1495 DOTO DOTI 1495 DOTO DOTI Memberships & S1,177 S1,177 S0 S1,500 S1,178 S (322) S1																\$8,859	
DO10 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3070 Subscriptions \$1,177 \$1,177 \$0 \$1,500 \$1,178 \$1,322 \$1	DO10	00	1 1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3920		\$280,700	\$280,700	\$0	\$294,120	\$280,701	\$ (13,419)	\$289,122	DE DE
DO10 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3090 Research & Law Books \$333 \$333 \$50 \$1,000 \$601 \$1,399 \$1,000	DO40	00	4 4 4 0 5	0000	DDW	V	NON CONTRACT ACENOV	0070	•	64 477	04.477	# 0	64 500	04.470	f (000)	# 4.040	
DOID 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3160 Computer Software \$2.75 \$6.275 \$0 \$7.844 \$6.276 \$1.568) \$5.200 \$1.30									_							\$1,213 \$619	DE DE
DO10 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3190 Tools & Implements \$2,197 \$2,197 \$0 \$2,740 \$2,180 \$1,000 \$1,0																\$6,464	DE DE
DO10 O01 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3310 Clothing & Accessories \$13,465 \$13,465 \$0 \$16,000 \$13,466 \$13,446 \$13,446 \$13,444 \$13,444 \$13,444 \$13,444 \$13,444 \$13,4																\$2,264	
DOIO DOI 1495 DOIO DPW Vector Control NON-CONTRACT AGENCY 3500 Other: Unclassified \$4,948 \$4,948 \$4,948 \$4,949 \$ (1,551) \$55	DO10	00	1 1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3250	Building Materials	\$785	\$785	\$0	\$2,000	\$1,200	\$ (800)	\$1,236	DE DE
DO10 DO1 1495 DO00 DPW Vector Control NON-CONTRACT AGENCY 3510 8 Sys \$3,138 \$3,138 \$0 \$3,920 \$3,139 \$ (781) \$3 \$3 \$0 \$3,920 \$3,139 \$ (781) \$3 \$3 \$0 \$3,920 \$3,139 \$ (781) \$3 \$3 \$0 \$3,920 \$3,139 \$ (781) \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$																\$13,870	DE
DO10 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3510 & Sys \$3,138 \$3,138 \$0 \$3,920 \$3,139 \$ (781) \$3 \$3 \$0 \$3,920 \$3,139 \$ (781) \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$	DO10	00	1 1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3500		\$4,948	\$4,948	\$0	\$6,500	\$4,949	\$ (1,551)	\$5,097	DE DE
DO10 001 1495 000 DPW Vector Control NON-CONTRACT AGENCY 3610 Equipment \$246 \$246 \$0 \$250 \$247 \$ \$ (3) \$5 \$8 \$001 \$1495 \$000 DPW Vector Control NON-CONTRACT AGENCY 3680 Equipment \$7,794 \$7,794 \$0 \$10,000 \$7,795 \$ \$2,205 \$8 \$001 \$1495 \$000 DPW Vector Control NON-CONTRACT AGENCY 3920 Laundry & Sanitation \$17,647 \$17,647 \$1,647 \$0 \$20,000 \$17,648 \$1,252 \$18 \$1,000	DO40	00	1 1105	0000	DDW	Vantas Cantral	NON CONTRACT ACENCY	2540		P2 420	#2.420	¢ 0	#2.020	©2.420	r (704)	#2.022	, הר
DO10 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3610 Equipment \$246 \$246 \$0 \$250 \$247 \$ (3) \$9	DOTO	00	1 1495	0000	DPW	vector Control	NON-CONTRACT AGENCY	3510		\$3,138	\$3,138	\$0	\$3,920	\$3,139	\$ (781)	\$3,233	DE DE
DO10 DO1 1495 DO00 DPW Vector Control NON-CONTRACT AGENCY 3680 Equipment \$7,794 \$7,794 \$0 \$10,000 \$7,795 \$ (2,205) \$8 \$8 DO10 DPW Vector Control NON-CONTRACT AGENCY 3920 Laundry & Sanitation \$17,647 \$17,647 \$0 \$20,000 \$17,648 \$12,352 \$18 \$100 \$10	DO10	00	1 1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3610	•	\$246	\$246	\$0	\$250	\$247	\$ (3)	\$254	DE
D010 001 1495 0000 DPW Vector Control NON-CONTRACT AGENCY 3680 Equipment \$7,794 \$7,794 \$0 \$10,000 \$7,795 \$ (2,205) \$8	20.0		1 100	0000	J. 11	Vocal Control	THE TOTAL OF THE PARTY OF THE P	00.0		<u> </u>	Ψ2.10	Ψ0	Ψ200	Ψ2	Ψ (5)	Ψ201	
DO10 DO1 1611 DO00 DPW PW: Custodial Svcs & Security NON-CONTRACT AGENCY 3190 Tools & Implements \$100 \$100 \$0 \$200 \$135 \$ (65) \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$	DO10	00	1 1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3680		\$7,794	\$7,794	\$0	\$10,000	\$7,795	\$ (2,205)	\$8,029	DE
DO10 DO1 1611 DO00 DPW P W: Custodial Svcs & Security NON-CONTRACT AGENCY 3320 Supplies \$260,000 \$260,000 \$260,000 \$270,000 \$260,001 \$ (9,999) \$267 \$260,000 \$260,									Laundry & Sanitation							\$18,177	
DO10 DO1 1611 DO00 DPW P W: Custodial Svcs & Security NON-CONTRACT AGENCY 3320 Supplies \$260,000 \$260,000 \$260,000 \$260,000 \$260,001 \$ (9,999) \$267	DO10	00	1 1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3190		\$100	\$100	\$0	\$200	\$135	\$ (65)	\$139	DE
DO10 DO11 1611 DO00 DPW P.W. Custodial Svcs & Security NON-CONTRACT AGENCY 3500 Other: Unclassified \$745 \$745 \$90 \$932 \$746 \$186 \$932 \$746 \$186 \$932 \$746 \$186 \$932 \$746 \$186 \$932 \$9	DO40	00		0000	DD'A'	D.W. Custo dial Core & Core '	NON CONTRACT ACENCY	2000		# 000 000	#000 000	**	6070 000	#000 00 t	e (0.000)	#007.001	
DO10 DO1 1611 DO00 DPW P.W.: Custodial Svcs & Security NON-CONTRACT AGENCY 3510 & Sys \$1,118 \$1,11																\$267,801 \$768	
DO10 001 1611 0000 DPW P.W.: Custodial Svcs & Security NON-CONTRACT AGENCY 3510 & Sys \$1,118 \$1,118 \$0 \$1,425 \$1,119 \$ (306) \$1 S1,000 \$1 S1,000 \$1 S2,000 \$1,425 \$1,119 \$ (306) \$1 S2,000 \$1,425 \$1,119 \$ (306) \$1 S1,000 \$1 S2,000 \$1,425 \$1,119 \$ (306) \$1 S1,000 \$1 S2,000 \$1,425 \$1,119 \$ (306) \$1 S1,000 \$1 S1,000 \$1 S1,000 \$1 S1,000 \$1,000	2010	00	011	0000	DI: 44	77. Ouslouidi Sves & Secully	NON-OUNTRACT AGENCT	3300		φ143	φ143	Φ0	φ932	φ140	ψ (100)	φ100	- DL
DO10 DO1 1611 0000 DPW P.W.: Custodial Svcs & Security NON-CONTRACT AGENCY 3680 Equipment \$522 \$522 \$0 \$650 \$523 \$ (127) \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$	DO10	00	1 1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3510		\$1.118	\$1.118	\$0	\$1.425	\$1.119	\$ (306)	\$1,153	DE
DO10 O01 1611 0000 DPW P.W.: Custodial Svcs & Security NON-CONTRACT AGENCY 3680 Equipment \$522 \$522 \$0 \$650 \$523 \$ (127) \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$		1						1		Ţ.,O	Ţ.,IO	Ψ	Ţ., .ZG	Ţ.,IO	. (200)	Ţ.,. 00	
DO10 001 1660 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 3010 Office Supplies \$3,138 \$3,138 \$3,138 \$0 \$3,800 \$3,139 \$ (661) \$3 \$001 1660 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 3020 Postage \$775,000 \$775,000 \$775,000 \$775,000 \$775,001 \$ (69,999) \$798 Photostat, Photograph & Photograph												\$0	\$650			\$539	
DO10 DO1 1660 DO2 DO3 DO																\$51,501	
DO10 001 1660 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 3030 Bluepr \$4,192 \$4,192 \$4,192 \$6,000 \$4,808 \$6,000 \$4,808 \$6,000 \$4,808 \$6,000 \$4,808 \$6,000 \$4,808 \$6,000																\$3,233	
DO10 001 1660 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 303 Bluepr \$4,192 \$4,192 \$0 \$6,000 \$4,808 \$ (1,192) \$4 DO10 001 1660 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 3040 Outside Printing \$5,490 \$5,490 \$7,000 \$5,491 \$ (1,509) \$5 Memberships & Memberships & Memberships & *** ** *** *** *** *** *** *** *** *** *** *** *** *** <td>טרטט</td> <td>00</td> <td>1 1660</td> <td>0000</td> <td>שאט</td> <td>Pw: Support Services</td> <td>NON-CONTRACT AGENCY</td> <td>3020</td> <td></td> <td>\$//5,000</td> <td>\$//5,000</td> <td>\$0</td> <td>\$845,000</td> <td>\$775,001</td> <td>э (69,999)</td> <td>\$798,251</td> <td>DE</td>	טרטט	00	1 1660	0000	שאט	Pw: Support Services	NON-CONTRACT AGENCY	3020		\$//5,000	\$//5,000	\$0	\$845,000	\$775,001	э (69,999)	\$798,251	DE
DO10 001 160 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 3040 Outside Printing \$5,490 \$5,490 \$7,000 \$5,491 \$ (1,509) \$5 Memberships & Memberships	DO10	00	1 1660	0000	DB/V	Pw: Support Services	NON-CONTRACT AGENCY	3030		\$4.102	\$4.102	¢Λ	\$6,000	\$4 800	\$ (1.102)	\$4,952	DE DE
Memberships &																\$5,656	
		- 55	1.555			5		1		ψο, .σο	ψο, .σσ	ΨΟ	Ç.,500	ψο, .στ	. (1,500)	\$3,500	
DO10 001 1660 0000 DPW Pw: Support Services NON-CONTRACT AGENCY 3070 Subscriptions \$0 \$0 \$40 \$15 \$ (25)	DO10	00	1 1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3070		\$0	\$0	\$0	\$40	\$15	\$ (25)	\$15	DE

								Expenditures								
Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10	001	1 1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$75	\$27	\$ (48)	\$28	DE
								Small Tools & Automotive								i
DO10	001		0000		Pw: Support Services	NON-CONTRACT AGENCY		Maint	\$0	\$0	\$0	\$50	\$18		\$19	DE
DO10	001	1 1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3310	Clothing & Accessories Household & Laundry	\$1,513	\$1,513	\$0	\$1,950	\$1,514	\$ (436)	\$1,559	DE
DO10	001	1 1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3320	Supplies	\$0	\$0	\$0	\$285	\$98	\$ (187)	\$101	DE
DO10	001		0000		Pw: Support Services	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,700	\$4,700	\$0	\$5,850	\$4,701		\$4,842	DE
								Rent: Business MacHines								
DO10	001	1 1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3510		\$138,000	\$138,000	\$0	\$140,000	\$138,001	\$ (1,999)	\$142,141	DE
DO10	001	1 1000	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3610	Repairs: Office	\$78,942	\$78,942	\$0	\$100,000	\$78,943	¢ (24.057)	#04.044	DE
DO10		1 1660 1 5641	0000		Planning: Transportation Proj	NON-CONTRACT AGENCY		Equipment Office Supplies	\$78,942 \$471	\$471	\$0 \$0	\$100,000	\$78,943 \$472		\$81,311 \$486	
20.0			0000	J. 11	riammig. Transportation 1 Toj	NON CONTINUE MELICI	00.0	Memberships &	V	V	\$ 0	φοσο	Ų <u>2</u>	ψ (110)	ψ.00	
DO10	001	1 5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3070	Subscriptions	\$510	\$510	\$0	\$635	\$511	\$ (124)	\$526	DE
								Rent: Business MacHines								
DO10	001	1 5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3510	& Sys Repairs: Office	\$2,500	\$2,500	\$0	\$3,200	\$2,501	\$ (699)	\$2,576	DE
DO10	001	1 5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3610	Equipment	\$1,190	\$1,190	\$0	\$2,500	\$1,637	\$ (863)	\$1,686	DE
DO10		1 8140		DPW	9	NON-CONTRACT AGENCY	3160	Computer Software	\$730	\$730	\$0	\$735	\$731	\$ (4)	\$753	DE
								Ground Equipment	•			•				
DO10		1 8140	0000	DPW		NON-CONTRACT AGENCY		Supplies	\$490	\$490	\$0	\$500	\$491		\$506	
DO10		8140	0000	DPW		NON-CONTRACT AGENCY	3230	Road Material	\$2,000	\$2,000	\$0		\$2,307		\$2,376	
DO10 DO10		1 8140 1 8140	0000		P W: Yaphank Sewage Plant P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	_	Chemicals Other: Uncleasified	\$40,000 \$2,450	\$40,000 \$2,450	\$0 \$0		\$40,001 \$2,451	\$ (9,999) \$ (349)	\$41,201 \$2,525	DE DE
DO10		1 8140			P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY		Other: Unclassified Repairs: Buildings	\$2,450 \$5,775	\$2,450 \$5,775	\$0 \$0		\$2,451 \$5,776		\$2,525 \$5,949	
DO10		1 8140			P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY		Cartage	\$11,500	\$11,500	\$0		\$11,501		\$11,846	
								Sewers Maintenance								
DO10		1 8150	0000	DPW	<u> </u>	NON-CONTRACT AGENCY	3180	Supplies	\$14,000	\$14,000	\$0	\$18,000	\$14,001		\$14,421	DE
DO10	001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$1,961	\$1,961	\$0	\$2,000	\$1,962	\$ (38)	\$2,021	DE
DO10	001	1 8150	0000	DPW	Riverhead Cty Ctr Pump Station	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$8,000	\$8,000	\$0	\$9,800	\$8,001	\$ (1,799)	\$8,241	DE
DO10		1 6005		DSS	Dss: Administration	NON-CONTRACT AGENCY		Office Supplies	\$41,600	\$41,600	\$0		\$41,601		\$42,849	
20.0		. 0000	0000	500	Doc. / tarriir loci dalori	NON COMMUNICATIVOLITICA	00.0	Photostat, Photograph &	ψ11,000	ψ,ccc	Ψ0	ψ10,000	\$11,001	ψ (1,000)	ψ.2,σ.σ	
DO10	001	6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY	3030	Bluepr	\$12,206	\$12,206	\$0	\$16,500	\$13,667	\$ (2,833)	\$14,077	DE
DO10		1 6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY		Outside Printing	\$11,400	\$11,400	\$0		\$11,401		\$11,743	
DO10		6005	0000	DSS		NON-CONTRACT AGENCY		Building Materials	\$9,120	\$9,120	\$0		\$9,121		\$9,395	
DO10 DO10		1 6005 1 6006	0000	DSS	Dss: Administration Information Technology	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	_	Cartage Office Supplies	\$23,000 \$105,600	\$23,000 \$105,600	\$0 \$0		\$23,001 \$105,601	\$ (2,999) \$ (4,399)	\$23,691 \$108,769	DE DE
DO10	001	1 0000	0000	Doo	Information recinology	NON-CONTRACT AGENCT	3010	Photostat, Photograph &	\$105,000	\$103,000	φυ	\$110,000	\$103,001	φ (4,399)	\$100,709	DL
DO10	001	6006	0000	DSS	Information Technology	NON-CONTRACT AGENCY	3030	Bluepr	\$37,500	\$37,500	\$0	\$40,000	\$37,501	\$ (2,499)	\$38,626	DE
								Repairs: Office								
DO10		1 6006	0000	DSS	Information Technology	NON-CONTRACT AGENCY		Equipment	\$116,120	\$116,120	\$0	\$124,000	\$116,121		\$119,605	DE
DO10 DO10		1 6006 1 6008	0000	DSS	Information Technology	NON-CONTRACT AGENCY	_	Repairs: Buildings	\$15,000 \$20,080	\$15,000 \$20,080	\$0 \$0		\$18,401 \$20,081	\$ (6,599) \$ (4,919)	\$18,953 \$20,683	DE ODE
DO10		1 6010		DSS	Ss: Housing Services Dss: Community Svcs Admin	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Office Supplies Postage	\$20,080	\$20,080	\$0 \$0		\$10,801	\$ (4,919)	\$20,683	
2010	00.	1 0010	0000	200	Doo. Community Cvcc / tariiii	NON CONTINUE MELICI	0020	Photostat, Photograph &	ψ10,000	ψ10,000	ΨΟ	Ψ11,200	ψ10,001	ψ (000)	Ψ11,120	
DO10	001	6010	0000	DSS	Dss: Community Svcs Admin	NON-CONTRACT AGENCY	3030	Bluepr	\$4,500	\$4,500	\$0	\$6,000	\$4,501	\$ (1,499)	\$4,636	DE
DO10		1 6010	0000	DSS		NON-CONTRACT AGENCY	_	Outside Printing	\$1,120	\$1,120	\$0		\$1,121		\$1,155	
DO10		1 6010	0000	DSS		NON-CONTRACT AGENCY	_	Research & Law Books	\$1,600	\$1,600	\$0	\$2,000	\$1,601		\$1,649	
DO10	001	1 6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	3010	Office Supplies	\$59,600	\$59,600	\$0	\$70,000	\$59,601	\$ (10,399)	\$61,389	DE
DO10	001	1 6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$3,750	\$3,750	\$0	\$4,500	\$3,751	\$ (749)	\$3,864	DE
2010	001	1 0010	0000	200	Doc. 1 abile / toolet / tarriir	NOT CONTINUE TROCKET	0000	Memberships &	ψ0,700	ψ0,700	ΨΟ	ψ+,000	ψο,τοι	ψ (/ +0)	ψο,οοτ	
DO10	001	1 6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	3070	Subscriptions	\$1,040	\$1,040	\$0	\$1,300	\$1,041	\$ (259)	\$1,072	DE
DO10	001	1 6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,490	\$6,490	\$0	\$7,100	\$6,491	\$ (609)	\$6,686	DE
						NON CONTRACT : CT.::C:	05	Memberships &			_					
DO10		1 6410			Economic Development Admin	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Subscriptions	\$2,524	\$2,524 \$0	\$0	\$3,000	\$2,525		\$2,601	DE
DO10	001	1 6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3160	Computer Software Rent: Business MacHines	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10	001	1 6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3510	& Sys	\$9,634	\$9,634	\$0	\$12,500	\$9,635	\$ (2,865)	\$9,924	DE
							-		70,00	40,00		7:-,	40,000	+ (=,===)	70,00	
DO10	001	1 8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,177	\$1,177	\$0	\$2,000	\$1,458	\$ (542)	\$1,502	ODE
I	l	.1	l				l	Photostat, Photograph &	_			_				ı l
DO10	001	1 8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3030	Bluepr	\$368	\$368	\$0	\$500	\$414	\$ (86)	\$426	DE
DO10	001	1 8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$785	\$785	\$0	\$2,000	\$1,200	\$ (800)	\$1,236	DE
DO 10	001	0200	0000	LVE	General Admin. Environ & Energy	INCIA-CONTRACT AGENCT	3070	опраннина	φ/80	\$185	\$0	φ∠,000	Φ1,∠00	ψ (000)	φ1,∠30	DE
DO10	001	1 8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3160	Computer Software	\$0	\$0	\$0	\$450	\$154	\$ (296)	\$159	DE
					-											
DO10	001	1 8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$785	\$785	\$0	\$800	\$786	\$ (14)	\$810	DE

								Expenditures								
Omni Code	Ехр	D UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		01 8200	0000		General Admn: Environ & Energy Off Of Recycling & Waste Mgmt	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Advertising Other: Unclassified	\$785 \$4,942	\$785 \$4,942	\$0 \$0		\$2,220 \$4,943		\$2,287 \$5,091	
DO10		01 8715			Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	_	Office Supplies	\$7,451	\$7,451	\$0	\$8,000	\$7,452		\$7,676	
2010		01 07 10	0000		Div Critcari 105 /toq a wigint	NON CONTINUE / NOENCE	0010	Photostat, Photograph &	ψ1,401	ψ,,401	ΨΟ	ψ0,000	ψ1,402	ψ (0-10)	Ψ1,010	
DO10	(01 8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3030	Bluepr	\$4,780	\$4,780	\$0	\$8,000	\$5,876	\$ (2,124)	\$6,052	DE
DO10		01 8715	0000		Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3080	Research & Law Books	\$300	\$300	\$0	\$400	\$301	\$ (99)	\$310	
DO10		01 8715	0000		Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3160	Computer Software	\$2,025	\$2,025	\$0	\$4,000	\$2,698	\$ (1,302)	\$2,779	
DO10	(01 8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,704	\$1,704	\$0	\$2,500	\$1,976	\$ (524)	\$2,035	DE
DO10	(01 8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3510	Rent: Business MacHines & Sys	\$11,348	\$11,348	\$0	\$11,500	\$11,349	\$ (151)	\$11,689	DE
DO10		01 8715	0000	EV/E	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$1,110	\$1,110	\$0	\$1,500	\$1,244	\$ (256)	\$1,281	DE
DO10		01 8715	0000		Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$5,000	\$1,701		\$1,752	
DO10	(01 1230	0000		County Executive	NON-CONTRACT AGENCY	3040	Outside Printing	\$5,883	\$5,883	\$0	\$6,000	\$5,884		\$6,061	
DO10	(01 1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	3160	Computer Software	\$2,500	\$2,500	\$0	\$4,000	\$3,011	\$ (989)	\$3,101	DE
								Rent: Business MacHines	_	_	_	_	_			
DO10		01 1230	0000	EXE		NON-CONTRACT AGENCY	3510	& Sys	\$21,000	\$21,000	\$0	\$23,500	\$21,001		\$21,631	DE
DO10	(01 1232	0000	EXE	Exec: Budget And Management	NON-CONTRACT AGENCY	3160	Computer Software	\$2,000	\$2,000	\$0	\$4,902	\$2,988	\$ (1,914)	\$3,078	DE
DO10		01 1232	0000	FYE	Exec: Budget And Management	NON-CONTRACT AGENCY	3510	Rent: Business MacHines & Sys	\$17,000	\$17,000	\$0	\$22,059	\$17,001	\$ (5,058)	\$17,511	DE
DO10		01 6510	0000		Veterans Service	NON-CONTRACT AGENCY	3020	Postage	\$491	\$491	\$0	\$500	\$492		\$507	
DO10		01 6510	0000	EXE		NON-CONTRACT AGENCY	3040	Outside Printing	\$981	\$981	\$0		\$982			
								Memberships &	*	*	* -	, ,,,,,,,,	*	, , ,	* /-	
DO10	(01 6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	3070	Subscriptions Repairs: Office	\$378	\$378	\$0	\$815	\$528	\$ (287)	\$544	DE
DO10	(01 6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	3610	Equipment	\$755	\$755	\$0	\$3,950	\$1,843	\$ (2,107)	\$1,898	DE
DO10	(01 6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,000	\$1,000	\$0	\$1,471	\$1,162	\$ (309)	\$1,197	DE
DO10	(01 6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,000	\$1,000	\$0	\$1,500	\$1,171	\$ (329)	\$1,206	DE
							1	Memberships &								
DO10		01 6511	0000			NON-CONTRACT AGENCY	3070	Subscriptions	\$1,000	\$1,000	\$0		\$1,171		\$1,206	
DO10 DO10		01 6511 01 6511	0000	EXE	Administration Administration	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3500 3770	Other: Unclassified Advertising	\$1,000 \$1,000	\$1,000 \$1,000	\$0 \$0	\$3,000 \$4,000	\$1,681 \$2,021	\$ (1,319) \$ (1,979)	\$1,731 \$2,082	
DO10		01 7320	0000	EXE		NON-CONTRACT AGENCY	3010	Office Supplies	\$3,922	\$3,922	\$0	\$4,000	\$3,923	\$ (77)	\$4,041	
DO10		01 7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3020	Postage	\$500	\$500	\$0		\$671	\$ (329)	\$691	DE
DO10	(01 7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3040	Outside Printing	\$539	\$539	\$0	\$549	\$540	\$ (9)	\$556	DE
								Memberships &								
DO10		01 7320	0000	EXE		NON-CONTRACT AGENCY	3070	Subscriptions	\$1,177	\$1,177	\$0	\$1,200	\$1,178		\$1,213	
DO10	(01 7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3080	Research & Law Books	\$100	\$100	\$0	\$140	\$115	\$ (25)	\$118	DE
DO10	(01 7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3510	Rent: Business MacHines & Sys Repairs: Office	\$3,000	\$3,000	\$0	\$4,000	\$3,001	\$ (999)	\$3,091	DE
DO10	(01 7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3610	Equipment	\$2,000	\$2,000	\$0	\$4,000	\$2,681	\$ (1,319)	\$2,761	DE
DO10		01 7320	0000	EXE		NON-CONTRACT AGENCY	3770	Advertising	\$99	\$99	\$0	\$100	\$100	\$ -	\$103	
DO10	(01 7325	0000	EXE		NON-CONTRACT AGENCY	3010	Office Supplies	\$300	\$300	\$0	\$650	\$420	\$ (230)	\$433	
DO10		01 7325	0000	EXE		NON-CONTRACT AGENCY	3500	Other: Unclassified	\$200	\$200	\$0	\$500	\$303	\$ (197)	\$312	
DO10		01 7329	0000		Pins - Adj Service Plan	NON-CONTRACT AGENCY	3010	Office Supplies	\$500	\$500	\$0	\$1,000	\$671	\$ (329)	\$691	
DO10 DO10		01 7329 01 8050	0000		Pins - Adj Service Plan Handicapped Services	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3500 3020	Other: Unclassified Postage	\$2,000 \$3,000	\$2,000 \$3,000	\$0 \$0	\$4,000 \$6,000	\$2,681 \$4,021	\$ (1,319) \$ (1,979)	\$2,761 \$4,142	
DO10		01 8050	0000		Handicapped Services Handicapped Services	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$5,000 \$500	\$5,000 \$500	\$0 \$0	\$3,000	\$1,351	\$ (1,649)	\$1,392	
DO10		0000	0000	LAL	Translatoupped dervices	NON CONTINUE / NOENCE	0010	Rent: Business MacHines	φοσο	φοσο	ΨΟ	ψ0,000	Ψ1,001	ψ (1,040)	Ψ1,002	
DO10	(01 8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	3510	& Sys Repairs: Licensed	\$3,000	\$3,000	\$0	\$5,883	\$3,982	\$ (1,901)	\$4,101	DE
DO10	c	01 8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	3630	Vehicles	\$1,000	\$1,000	\$0	\$1,961	\$1,328	\$ (633)	\$1,368	DE
DO10	(01 8051	0000		Sc Office For Women	NON-CONTRACT AGENCY	3020	Postage	\$500	\$500	\$0	\$981	\$665	\$ (316)	\$685	
DO10	(01 8051	0000	EXE	Sc Office For Women	NON-CONTRACT AGENCY	3040	Outside Printing	\$3,000	\$3,000	\$0	\$6,200	\$4,089	\$ (2,111)		
DO10		01 8051			Sc Office For Women	NON-CONTRACT AGENCY		Other: Unclassified	\$500	\$500	\$0		\$705		\$726	
DO10		01 8052	0000		Family Violence Task Force	NON-CONTRACT AGENCY		Other: Unclassified	\$3,000	\$3,000	\$0	\$4,500	\$3,511		\$3,616	
DO10		01 3174			Arson Task Force	NON-CONTRACT AGENCY	3250	Building Materials Other: Unclassified	\$380	\$380 \$600	\$0		\$381			DE
DO10		01 3174	0000		Arson Task Force	NON-CONTRACT AGENCY			\$600	\$600	\$0		\$601			DE
DO10		01 3174	0000		Arson Task Force	NON-CONTRACT AGENCY	3960	Lab Fees & Related Costs	\$1,500	\$1,500	\$0		\$1,501		\$1,546	
DO10		01 3400 01 3400	0000		Fire, Rescue & Emergency Svc Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3010	Office Supplies	\$6,600 \$440	\$6,600 \$440	\$0 \$0	\$7,000 \$450	\$6,601 \$441		\$6,799 \$454	
טוטט		3400	0000	FKE	ine, rescue a Emergency SVC	INGIN-CONTRACT AGENCY	3020	Postage Photostat, Photograph &	\$440	\$ 44 0	\$0	\$450	\$441	\$ (9)	ֆ454	DE
DO10	(01 3400	0000	FRF	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3030	Bluepr	\$150	\$150	\$0	\$200	\$151	\$ (49)	\$156	DE
DO10		01 3400			Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3040	Outside Printing	\$4,700	\$4,700	\$0	\$5,000	\$4,701		\$4,842	
					-			Memberships &						,		
DO10	C	01 3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3070	Subscriptions	\$8,500	\$8,500	\$0	\$8,985	\$8,501	\$ (484)	\$8,756	DE

								Expenditures		1						
Omni Code	хр F	D UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10	0/	1 3400	0000	FRE	Fire. Rescue & Emergency Syc	NON-CONTRACT AGENCY	3260	Signs & Maps	\$2,350	\$2,350	¢0	\$2,400	\$2,351	¢ (40)	\$2,422	DE
DO10		01 3400 01 3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$2,350	\$2,350	\$0 \$0	\$2,400 \$42,000	\$38,001	\$ (49) \$ (3,999)	\$39,141	
DOTO	U	3400	0000	FKE	File, Rescue & Ellieigency Svc	NON-CONTRACT AGENCY	3310	Repairs: Office	\$36,000	\$36,000	Φ0	\$42,000	φ30,00 i	φ (3,999)	\$39,141	DE
DO10	00	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3610	Equipment	\$3,700	\$3,700	\$0	\$4,000	\$3,701	\$ (299)	\$3,812	DE
DO10	00	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$62,000	\$62,000	\$0	\$70,000	\$62,001	\$ (7,999)	\$63,861	DE
DO10	0(01 3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3010	Office Supplies	\$667	\$667	\$0	\$700	\$668	\$ (32)	\$688	DE
								Memberships &								
DO10	00	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3070	Subscriptions	\$1,200	\$1,200	\$0	\$1,300	\$1,201	\$ (99)	\$1,237	DE
DO10	00	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3260	Signs & Maps	\$700	\$700	\$0	\$800	\$701	\$ (99)	\$722	DE
DO10	00	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$3,500	\$3,500	\$0	\$3,600	\$3,501	\$ (99)	\$3,606	DE
DO10	00	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,500	\$4,500	\$0	\$4,800	\$4,501	\$ (299)	\$4,636	DE
DO10	00	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$5,000	\$5,000	\$0	\$10,000	\$6,701	\$ (3,299)	\$6,902	ODE
								Repairs: Special								
DO10		3405	0000		Domestic Preparedness Support	NON-CONTRACT AGENCY	3680	Equipment	\$7,800	\$7,800	\$0	\$30,000	\$15,349		\$15,809	ODE
DO10		3410	0000	FRE		NON-CONTRACT AGENCY		Office Supplies	\$197	\$197	\$0	\$200	\$198		\$204	
DO10	00		0000	FRE		NON-CONTRACT AGENCY	3040	Outside Printing	\$1,800	\$1,800	\$0	\$1,900	\$1,801		\$1,855	
DO10		3410	0000	FRE	•	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$1,000	\$1,000	\$0	\$1,200	\$1,001		\$1,031	DE
DO10	00		0000		Jfip	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,092	\$2,092	\$0	\$2,500	\$2,093		\$2,156	DE
DO10	00	1 4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3020	Postage	\$5,850	\$5,850	\$0	\$6,500	\$5,851	\$ (649)	\$6,027	DE
DO10	00	1 4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$14,222	\$14,222	\$0	\$17,000	\$14,223	\$ (2,777)	\$14,650	DE
DO10	00	1 4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3080	Research & Law Books	\$7,000	\$7,000	\$0	\$7,100	\$7,001	\$ (99)	\$7,211	
DO10	00	1 4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3250	Building Materials	\$0	\$0	\$0	\$1,000	\$341	\$ (659)	\$351	ODE
DO10	00	1 4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3510	Rent: Business MacHines & Sys	\$34,100	\$34,100	\$0	\$34,500	\$34,101	\$ (399)	\$35,124	DE
DO10	00	01 4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$42,640	\$42,640	\$0	\$43,102	\$42,641	\$ (461)	\$43,920	DE
								Repairs: Special						,		
DO10		1 4005	0000		Hs: General Admin	NON-CONTRACT AGENCY	3680	Equipment	\$2,400	\$2,400	\$0	\$10,300	\$5,087		\$5,240	
DO10		1 4005	0000		Hs: General Admin	NON-CONTRACT AGENCY	3770	Advertising	\$5,000	\$5,000	\$0	\$7,000	\$5,681	\$ (1,319)	\$5,851	DE
DO10	U	1 4008	0000	пол	Office of Minority Health	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$400	\$137	\$ (263)	\$141	DE
DO10	00	1 4008	0000	HSV	Office of Minority Health	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$200	\$69	\$ (131)	\$71	DE
DO10		01 4008	0000		Office of Minority Health	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0		\$1,500	\$511		\$526	
DO10		01 4008	0000		Office of Minority Health	NON-CONTRACT AGENCY		Other: Unclassified	\$0	\$0		\$500	\$171		\$176	
DO10	00		0000		Hs: Public Health	NON-CONTRACT AGENCY	3020	Postage	\$1,574	\$1,574		\$1,700	\$1,575		\$1,622	DE
DO10	00		0000		Hs: Public Health	NON-CONTRACT AGENCY	3080	Research & Law Books	\$1,200	\$1,200	\$0	\$1,500	\$1,201		\$1,237	DE DE
DO10	00		0000		Hs: Public Health	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$400	\$137		\$141	DE
DO10	00		0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3010	Office Supplies	\$4,400	\$4,400	\$0	\$4,500	\$4,401	\$ (99)	\$4,533	DE
DO10		01 4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$450	\$154		\$159	
								Medical, Dental &	**		+-	7.00	Ţ	(===)	7.22	
DO10		1 4015	0000		Hs: Environmental Protection	NON-CONTRACT AGENCY	3370	Laboratory S	\$5,400	\$5,400	\$0	\$6,000	\$5,401	\$ (599)	\$5,563	DE
DO10	00	1 4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$5,000	\$5,000	\$0	\$10,000	\$6,701	\$ (3,299)	\$6,902	DE
DO10	00	1 4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3510	Rent: Business MacHines & Sys	\$2,160	\$2,160	\$0	\$2,700	\$2,161	\$ (539)	\$2,226	DE
DO10	00	01 4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$3,976	\$3,976	\$0	\$5.000	\$3,977	\$ (1,023)	\$4,096	DE DE
DO10		01 4022	0000		Rabies Control	NON-CONTRACT AGENCY	3020	Postage	\$8,343	\$8,343	\$0	\$9,000	\$8,344		\$8,594	DE
DO10	00		0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,400	\$6,400	\$0	\$6,500	\$6,401	\$ (99)	\$6,593	
DO10	00		0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3020	Postage	\$4,500	\$4,500	\$0	\$5,000	\$4,501	\$ (499)	\$4,636	DE
DO10	_	01 4100	0000		Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY		Outside Printing	\$0	\$0		\$500	\$171	\$ (329)	\$176	
DO40	0	14.00	0000	LICV	Lles Detient Core Core Adm	NON CONTRACT ACENCY	2070	Memberships &	#2.000	f2.000	\$ 0	\$2.400	₩0.004	r (40)	60.440	- DE
DO10 DO10		01 4100 01 4100	0000		Hs: Patient Care Svcs Adm Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Subscriptions Instructional Supplies	\$2,080 \$1,040	\$2,080 \$1,040	\$0 \$0	\$2,100 \$1,800	\$2,081 \$1,300		\$2,143 \$1,339	
DO 10	- 01	71 4100	0000	110 V	113. 1 attent dare dvc3 Adm	NON-CONTRACT ACENCT	3100	Rent: Business MacHines	Ψ1,040	Ψ1,040	ψΟ	ψ1,000	ψ1,500	ψ (300)	ψ1,555	
DO10	00	1 4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3510	& Sys Repairs: Office	\$2,400	\$2,400	\$0	\$3,000	\$2,401	\$ (599)	\$2,473	DE
DO10		1 4100	0000		Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY		Equipment	\$0	\$0	\$0	\$500	\$171		\$176	
DO10		1 4100	0000		Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY		Repairs: Buildings	\$488	\$488		\$1,200	\$732		\$754	
DO10		1 4101	0000		Patient Care Programs	NON-CONTRACT AGENCY		Outside Printing	\$0	\$0		\$500	\$171		\$176	
DO10		1 4101	0000		Patient Care Programs	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0		\$1,000	\$341		\$351	
DO10		1 4101	0000		Patient Care Programs	NON-CONTRACT AGENCY		Clothing & Accessories	\$520	\$520		\$650	\$521		\$537	
DO10	00	1 4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$3,000	\$2,341	\$ (659)	\$2,411	DE

								Expenditures	1		1	1	1	1		
Omni Code	FE	UNIT	ACT	AG	NY UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10	00	1 4101	0000	HS	SV Patient Care Programs	NON-CONTRACT AGENCY	2510	Rent: Business MacHines & Sys	\$37,400	\$37,400	\$0	\$53,000	\$42,705	\$ (10,295)	\$43,986	DE
DO10	00		0000	HS		NON-CONTRACT AGENCY	3100	Instructional Supplies	\$37,400	\$37,400	\$0		\$42,705		\$176	
DO10		1 4102				NON-CONTRACT AGENCY		Other: Unclassified	\$1,960	\$1,960	\$0		\$1,961		\$2,020	
								Rent: Business MacHines						, ,		
DO10	00			HS		NON-CONTRACT AGENCY		& Sys	\$4,600	\$4,600	\$0		\$4,601		\$4,739	
DO10 DO10		1 4103 1 4103	0000	HS		NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Office Supplies	\$4,640	\$4,640	\$0 \$0		\$4,641 \$7,651			DE DE
DO10		1 4103	0000	HS		NON-CONTRACT AGENCY		Postage Instructional Supplies	\$7,650 \$0	\$7,650 \$0			\$7,651 \$171		\$7,881 \$176	
DO10		1 4103	0000	HS		NON-CONTRACT AGENCY		Building Materials	\$0	\$0			\$86		\$89	
DO10		1 4103	0000	HS		NON-CONTRACT AGENCY		Other: Unclassified	\$1,200	\$1,200	\$0		\$1,201		\$1,237	
					·			Repairs: Office						, ,		
DO10	00	1 4103	0000	HS	SV Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3610	Equipment Panaira: Special	\$1,280	\$1,280	\$0	\$1,600	\$1,281	\$ (319)	\$1,319	DE
DO10	00	1 4103	0000	н	SV Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$2,800	\$2,800	\$0	\$3,500	\$2,801	\$ (699)	\$2,885	DE
DO10	00	1 4135	0000	HS	SV Family Planning	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$0	\$0	\$0	\$3,950	\$1,344	\$ (2,606)	\$1,384	DE
DO10		1 4160		HS		NON-CONTRACT AGENCY	_	Postage	\$750	\$750			\$1,006		\$1,036	
DO10		1 4160			SV Chest Diseases	NON-CONTRACT AGENCY		Research & Law Books	\$0	\$0			\$171		\$176	
								Repairs: Special				*		\- \- \- \- \- \- \- \- \- \- \- \- \- \		
DO10	00	1 4160	0000	HS	SV Chest Diseases	NON-CONTRACT AGENCY	3680	Equipment	\$1,800	\$1,800	\$0	\$2,500	\$2,039	\$ (461)	\$2,100	DE
DO10	00		0000	HS		NON-CONTRACT AGENCY		Other: Unclassified	\$656	\$656	\$0		\$1,743		\$1,795	
DO10	00	1 4310	0000	HS	SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3010	Office Supplies	\$4,706	\$4,706	\$0	\$5,000	\$4,707	\$ (293)	\$4,848	DE
2010						NON CONTRACT ACTION		Computer & Data Storage	***				0004		****	
DO10 DO10	00	1 4310 1 4310		HS	SV Div Of Comm Mental Hygiene SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3015	Supply Outside Printing	\$800 \$0	\$800	\$0 \$0		\$801 \$86		\$825 \$89	
DO 10	00	1 4310	0000	п	50 Div Or Comm Mental Hygierie	NON-CONTRACT AGENCY	3040	Memberships &	\$0	Φ0	Φυ	\$230	\$00	\$ (104)	\$09	DE
DO10	00	1 4310	0000	н	SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3070	Subscriptions	\$17,928	\$17,928	\$0	\$19,000	\$17,929	\$ (1,071)	\$18,467	DE
DO10		1 4310			SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3080	Research & Law Books	\$400	\$400			\$401		\$413	
DO10		1 4310	0000		SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0			\$171		\$176	
DO10	00	1 4310	0000	HS		NON-CONTRACT AGENCY	3160	Computer Software	\$1,569	\$1,569	\$0	\$1,600	\$1,570		\$1,617	DE
DO10	00	1 4310	0000	Н	SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
								Repairs: Special						, ,		
DO10		1 4310			SV Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY		Equipment	\$1,188	\$1,188		\$3,000	\$1,806		\$1,860	
DO10		1 4320		HS		NON-CONTRACT AGENCY	3020	Postage	\$1,890	\$1,890	\$0		\$1,891		\$1,948	
DO10 DO10	00	1 4320 1 4320		HS	SV Hs: Mental Health Pgms SV Hs: Mental Health Pgms	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Research & Law Books Building Materials	\$1,373 \$0	\$1,373 \$0	\$0 \$0		\$1,374 \$171		\$1,415 \$176	
					<u> </u>			Repairs: Office				****				
DO10		1 4320		HS		NON-CONTRACT AGENCY		Equipment	\$4,000	\$4,000	\$0	\$4,180	\$4,001		\$4,121	
DO10 DO10		1 4320				NON-CONTRACT AGENCY		Repairs: Buildings	\$1,238 \$6,400	\$1,238	\$0 \$0		\$1,669		\$1,719	
DO10	00	1 4321	0000	H	SV Methadone Clinics	NON-CONTRACT AGENCY	3010	Office Supplies Memberships &	\$6,400	\$6,400	\$0	\$6,500	\$6,401	\$ (99)	\$6,593	DE
DO10	00	1 4321	0000	HS	SV Methadone Clinics	NON-CONTRACT AGENCY	3070	Subscriptions	\$2,480	\$2,480	\$0	\$2,500	\$2,481	\$ (19)	\$2,555	DE
DO10	00	1 4321	0000	HS	SV Methadone Clinics	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,961	\$1,961	\$0	\$2,451	\$1,962	\$ (489)	\$2,021	DE
DO10	00	1 4321	0000	HS	SV Methadone Clinics	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$11,000	\$11,000	\$0	\$26,820	\$16,380	\$ (10,440)	\$16,871	DE
DO10	00	_		HS		NON-CONTRACT AGENCY		Office Supplies	\$1,040	\$1,040	\$0		\$1,041		\$1,072	
DO10		1 4330		HS		NON-CONTRACT AGENCY		Research & Law Books	\$0	\$0			\$69		\$71	
DO10	00	1 4400	0000	HS		NON-CONTRACT AGENCY		Office Supplies	\$16,500	\$16,500	\$0		\$16,501		\$16,996	
								Computer & Data Storage								
DO10	00		0000	HS		NON-CONTRACT AGENCY	3015	Supply	\$1,840	\$1,840			\$1,841		\$1,896	
DO10	00	1 4400	0000	HS	SV Hs: Environmental Health	NON-CONTRACT AGENCY	3020	Postage	\$531	\$531	\$0	\$600	\$532	\$ (68)	\$548	DE
DO10	00	1 4400	0000	н	SV Hs: Environmental Health	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$350	\$350	\$0	\$600	¢426	\$ (164)	\$449	DE
DO10		1 4400		HS		NON-CONTRACT AGENCY	3160	Computer Software	\$50,000	\$50,000	\$0		\$436 \$50,001	\$ (1,046)	\$51,501	DE
5010	100	1 4400	0000		Tio. Environmental ricatal	Herr certificat Acetter	0100	Rent: Business MacHines	ψου,ουσ	φοσ,σσσ	Ψ	φοι,στι	φου,ου ι	ψ (1,040)	ψ01,001	DE
DO10	00	1 4400	0000	HS	SV Hs: Environmental Health	NON-CONTRACT AGENCY	3510	& Sys Repairs: Office	\$11,200	\$11,200	\$0	\$13,000	\$11,201	\$ (1,799)	\$11,537	DE
DO10	00	1 4400	0000	н	SV Hs: Environmental Health	NON-CONTRACT AGENCY	3610	Equipment	\$30,000	\$30,000	\$0	\$50,000	\$36,801	\$ (13,199)	\$37,905	DE
DO10	00	1 4400	0000	ш	SV Hs: Environmental Health	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$15,200	\$15,200	\$0	\$16,000	\$15,201	\$ (799)	\$15,657	DE
DO10		1 4400			SV Hs: Environmental Health	NON-CONTRACT AGENCY		Cartage	\$3,075	\$3,075			\$3,076		\$3,168	
								Memberships &								
DO10	00			HS		NON-CONTRACT AGENCY		Subscriptions	\$4,000	\$4,000					\$4,121	
DO10		1 4405				NON-CONTRACT AGENCY		Other: Unclassified	\$4,800	\$4,800	\$0		\$4,801 \$7,601		\$4,945	
DO10	00	1 4425	0000	HS	Fublic & Environ Health Lab	NON-CONTRACT AGENCY	3010	Office Supplies Computer & Data Storage	\$7,600	\$7,600	\$0	\$9,500	\$7,601	\$ (1,899)	\$7,829	DE
DO10	00	1 4425	0000	HS	SV Public & Environ Health Lab	NON-CONTRACT AGENCY	3015	Supply	\$750	\$750	\$0	\$1,000	\$751	\$ (249)	\$774	DE
DO10			0000		SV Public & Environ Health Lab	NON-CONTRACT AGENCY		Postage	\$500							DE
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								Expenditures								
Omni Code	Exp F	D UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	овј	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt	2011 Forecast	D/M/O
DO10	0	01 4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$200	\$200	\$0	\$250	\$201	\$ (49	\$207	DE
DO10		01 4425	0000		Public & Environ Health Lab	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$12,360	\$12,360	\$0	\$13,000	\$12,361			
	Ť						-	Repairs: Office	V ,000	* :=,000		4.0,000	* , *	, (555	, , , , , , , ,	
DO10	0	01 4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3610	Equipment	\$4,000	\$4,000	\$0	\$5,000	\$4,001	\$ (999	\$4,121	DE
								Repairs: Special								
DO10	0	01 4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3680	Equipment	\$194,080	\$194,080	\$0	\$225,000	\$194,081	\$ (30,919	\$199,903	DE
DO10		01 4425		HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$990	\$990	\$0	\$1,100	\$991	\$ (109		DE
DO10	0	01 4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3930	Cartage	\$17,100	\$17,100	\$0	\$18,000	\$17,101	\$ (899	\$17,614	DE
					Tobacco Education & Control			Memberships &								ı İ
DO10	0	01 4501	0000	HSV	Program	NON-CONTRACT AGENCY	3070	Subscriptions	\$0	\$0	\$0	\$1,000	\$341	\$ (659) \$351	DE
	l_				Tobacco Education & Control								.			1
DO10	0	01 4501	0000	HSV	Program	NON-CONTRACT AGENCY	3160	Computer Software	\$0	\$0	\$0	\$1,000	\$341	\$ (659) \$351	DE
DO10	٨	01 4501	0000	HSV	Tobacco Education & Control Program	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$ 0	¢4 E00	¢E11	\$ (989	\	DE
DO10 DO10		01 4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3020	Postage	\$0	\$0	\$0 \$0	\$1,500 \$100	\$511 \$35		<u></u>	
DOTO	U	J1 4300	0000	поч	Public Health Nursing	NON-CONTRACT AGENCY	3020	Memberships &	\$ 0	Φυ	Φ0	\$100	φου	\$ (65)	DE
DO10	٥	01 4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3070	Subscriptions	\$0	\$0	\$0	\$200	\$69	\$ (131	\$71	DE
DO10	_	01 4508			Public Health Nursing	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$500	\$171			
DO10		01 4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$500	\$171			
DO10		01 4508		HSV	Public Health Nursing	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$1,994	\$679	\$ (1,315	<u> </u>	
					<u> </u>			Repairs: Office								
DO10	0	01 4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3610	Equipment	\$0	\$0	\$0	\$1,500	\$511	\$ (989	\$526	DE
					-			Computer & Data Storage								
DO10	0	01 4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3015	Supply	\$800	\$800	\$0	\$1,000	\$801	\$ (199	\$825	DE
								Memberships &								1
DO10	0	01 4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3070	Subscriptions	\$409	\$409	\$0	\$500	\$410	\$ (90	\$422	DE
								Medical, Dental &								ı İ
DO10	0	01 4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3370	Laboratory S	\$57,904	\$57,904	\$0	\$58,000	\$57,905	\$ (95	\$59,642	DE
								Rent: Business MacHines								1
DO10	0	01 4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3510	& Sys	\$4,200	\$4,200	\$0	\$4,400	\$4,201	\$ (199	\$4,327	DE
2010						NON CONTRACT ACTION		Repairs: Office	0=0	250	40	0.00				
DO10		01 4618	0000		Emergency Medical Care	NON-CONTRACT AGENCY	3610	Equipment	\$50	\$50	\$0	\$100	\$68			
DO10	0	01 4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$250	\$250	\$0	\$1,200	\$574	\$ (626	\$591	DE
DO10	٨	01 4618	0000	цем	Emergency Medical Care	NON-CONTRACT AGENCY	3680	Repairs: Special	\$2,000	\$2,000	\$0	\$7,000	\$3,701	\$ (3,299	\$3,812	DE
DOTO	U	01 4010	0000	поч	Emergency Medical Care	NON-CONTRACT AGENCY	3000	Equipment Computer & Data Storage	\$2,000	\$2,000	Φ0	\$7,000	\$3,701	φ (3,299) \$3,01Z	DE
DO10	٥	01 4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3015	Supply	\$4,000	\$4,000	\$0	\$5,000	\$4,001	\$ (999	\$4,121	DE
DO 10	- 0	01 4720	0000	110 V	l diensic ociences	NON-CONTRACT AGENCT	3013	Photostat, Photograph &	ψ+,000	ψ+,000	ψΟ	ψ5,000	Ψ+,001	ψ (555) Ψ τ , 12 1	
DO10	0	01 4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3030	Bluepr	\$14,000	\$14,000	\$0	\$20,000	\$16,041	\$ (3,959	\$16,522	DE
50.0	Ĭ	01 1120	0000		r erenele celeniese	THE TOTAL PROPERTY OF THE PROP	0000	Repairs: Office	ψ. 1,000	ψ. 1,000	ΨΟ	Ψ20,000	ψ.ο,σ	ψ (0,000	,	
DO10	0	01 4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3610	Equipment	\$2,000	\$2,000	\$0	\$5,000	\$3,021	\$ (1,979	\$3,112	DE
								Repairs: Special						, ,		i
DO10	0	01 4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3680	Equipment	\$216,000	\$216,000	\$0	\$280,000	\$216,001	\$ (63,999	\$222,481	DE
DO10	0	01 4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3770	Advertising	\$400	\$400	\$0	\$500	\$401	\$ (99	\$413	DE
DO10		01 4720		HSV	Forensic Sciences	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$4,050	\$4,050	\$0	\$4,500	\$4,051	\$ (449		
DO10	0	01 4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3930	Cartage	\$18,988	\$18,988	\$0	\$20,000	\$18,989	\$ (1,011	\$19,559	DE
								Repairs: Special	_	_		_				1 l
DO10		01 4722	0000	HSV	Toxicology Lab Accreditation G	NON-CONTRACT AGENCY	3680	Equipment	\$10,500	\$10,500	\$0	\$14,501	\$11,862			
DO10	0	01 4813	0000	HSV	Services To Disabled Children	NON-CONTRACT AGENCY	3010	Office Supplies	\$9,600	\$9,600	\$0	\$10,000	\$9,601	\$ (399	\$9,889	DE
DO40		04 4040	0000	LICV	Caminas Ta Disabled Children	NON CONTRACT ACENCY	2045	Computer & Data Storage	#000	¢000	¢0	£4.000	©0.04	\$ (199	, ¢005	DE
DO10 DO10		01 4813 01 4813	0000	HSV	Services To Disabled Children Services To Disabled Children	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3015 3650	Supply Denoise Duildings	\$800 \$750	\$800 \$750	\$0 \$0	\$1,000 \$1,200	\$801 \$904	\$ (199 \$ (296		
DO10		01 6370	0000	LAB	Labor: Administration	NON-CONTRACT AGENCY	3080	Repairs: Buildings Research & Law Books	\$7,648	\$7,648	\$0	\$7,893	\$7,649	\$ (244		
DO10		01 6370	0000	LAB		NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,030	\$1,001	\$ (29	+	
DO10		01 6700	0000		Living Wage Unit	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$295	\$295	\$0	\$1,317	\$644			
5010	Ť	01 0700	0000	LAND	Living wage one	NON CONTINUE PROPERTY	0000	Memberships &	ΨΣΟΟ	ΨΣΟΟ	ΨΟ	Ψ1,017	φοτι	ψ (0/0	φοσο	
DO10	0	01 1420	0000	LAW	Law	NON-CONTRACT AGENCY	3070	Subscriptions	\$5,726	\$5,726	\$0	\$6,500	\$5,727	\$ (773	\$5,899	DE
DO10			0000			NON-CONTRACT AGENCY		Computer Software	\$5,882	\$5,882	\$0					
DO10		01 1420		LAW		NON-CONTRACT AGENCY		Other: Unclassified	\$1,177	\$1,177	\$0	\$1,200	\$1,178			
								Rent: Business MacHines						,		
DO10	0	01 1420	0000	LAW	Law	NON-CONTRACT AGENCY	3510		\$17,647	\$17,647	\$0	\$18,000	\$17,648	\$ (352	\$18,177	DE
1 7				1			1	Repairs: Office								1
DO10		01 1420		LAW		NON-CONTRACT AGENCY		Equipment	\$2,500	\$2,500	\$0	\$3,000				
DO10	0	01 8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,536	\$1,536	\$0	\$1,600	\$1,537	\$ (63	\$1,583	DE
200				l		NON CONTRACT : CT		Photostat, Photograph &					_		ا يا	
DO10		01 8040			Human Rights	NON-CONTRACT AGENCY	3030		\$0	\$0	\$0	\$135				DE
DO10		01 8040			Human Rights	NON-CONTRACT AGENCY		Outside Printing	\$0	\$0	\$0	\$200	\$69			DE
DO10	0	01 8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3080	Research & Law Books Rent: Business MacHines	\$0	\$0	\$0	\$150	\$52	\$ (98	\$54	DE
DO10	_	01 0040	0000	1 414/	Human Bighta	NON CONTRACT ACENCY	2510	& Sys	¢4 400	¢4 400	6 0	¢4 500	£1 404	¢ (0	61 500	DE
DO10	Į0	01 8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3310	α σγο	\$1,490	\$1,490	\$0	\$1,500	\$1,491	\$ (9	\$1,536	DE

								Expenditures								
Omni Code Exp	FC	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10	00	1 1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3010	Office Supplies	\$41,000	\$41,000	\$0	\$50,000	\$41,001	\$ (8,999)	\$42,231	DE
DO10		1 1010	0000			NON-CONTRACT AGENCY		Outside Printing	\$45,000	\$45,000	\$0		\$45,001		\$46,351	
DO10		1 1010	0000	LEG		NON-CONTRACT AGENCY		Computer Software	\$7,250	\$7,250	\$0		\$7,251		\$7,469	
DO10		1 1010	0000	LEG	, ,	NON-CONTRACT AGENCY	3250	Building Materials	\$1,500	\$1,500	\$0		\$1,501		\$1,546	
DO10	00	1 1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$3,200	\$3,200	\$0	\$6,053	\$4,172	\$ (1,881)	\$4,297	ODE
DO10	00	1 1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	2510	Rent: Business MacHines & Sys	\$2,900	\$2,900	\$0	\$8,263	\$4,725	\$ (3,538)	\$4,867	DE
DO10		1 1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY		Office Supplies	\$4,500	\$4,500	\$0		\$5,181	\$ (3,338)	\$5,336	
20.0	-	020	0000		zogiolataro. Daugot riorion	Non continue no no en c	00.0	Memberships &	ψ 1,000	ψ 1,000	Ψ	φο,σσσ	\$0,101	ψ (1,010)	ψο,οοο	
DO10	00	1 1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3070	Subscriptions	\$525	\$525	\$0	\$1,000	\$688	\$ (312)	\$709	DE
DO10	00		0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0		\$222	\$ (428)	\$229	
DO10	00	1 1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$100	\$100	\$0	\$200	\$135	\$ (65)	\$139	DE
	l							Rent: Business MacHines								
DO10	00	1 1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3510	& Sys	\$1,850	\$1,850	\$0	\$3,922	\$2,556	\$ (1,366)	\$2,633	DE
DO10	00	1 1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$3,750	\$3,750	\$0	\$5.000	\$3,751	\$ (1,249)	\$3,864	DE
DO10		1 1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY		Outside Printing	\$3,750 \$196	\$3,750 \$196	\$0 \$0		\$197		\$203	
DO 10	00	11173	0000	IAD	Tublic Administrator	NON-CONTRACT AGENCT	3040	Rent: Business MacHines	Ψ130	ψ130	ΨΟ	ΨΖΖΟ	Ψ137	ψ (20)	Ψ203	DL
DO10	00	1 1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY	3510	& Sys	\$1,764	\$1,764	\$0	\$1,925	\$1,765	\$ (160)	\$1,818	DE
								Repairs: Office			·					
DO10	00	1 1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY	3610	Equipment	\$220	\$220	\$0	\$250	\$221	\$ (29)	\$228	DE
DO10		1 1175	0000	PAD		NON-CONTRACT AGENCY		Advertising	\$548	\$548	\$0		\$549		\$565	
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY		Office Supplies	\$18,000	\$18,000	\$0		\$18,001		\$18,541	DE
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3020	Postage	\$9,500	\$9,500	\$0	\$10,000	\$9,501	\$ (499)	\$9,786	DE
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$100	\$100	\$0	\$200	\$135	\$ (65)	\$139	DE
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3040	Outside Printing	\$500	\$500	\$0 \$0		\$586		\$604	
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$150	\$150	\$0		\$151	\$ (49)	\$156	
		1					1	Small Tools & Automotive	*****	V .000	**	4=00	7.2.	· (10)	*****	
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3120	Maint	\$18,800	\$18,800	\$0	\$19,000	\$18,801	\$ (199)	\$19,365	DE
DO10	00	1 7110	0000	PKS		NON-CONTRACT AGENCY	3130	Auto Supplies	\$6,275	\$6,275	\$0		\$6,276		\$6,464	
								Ground Equipment								
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3200	Supplies	\$28,000	\$28,000	\$0	\$30,000	\$28,001	\$ (1,999)	\$28,841	DE
	l							Farm & Agricultural								
DO10 DO10		1 7110	0000	PKS PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3210 3220	Supplies	\$196 \$7,500	\$196 \$7,500	\$0 \$0	\$200 \$10,500	\$197 \$8,521	\$ (3) \$ (1,979)	\$203 \$8,777	
DO10		1 7110 1 7110	0000	PKS	Parks, Rec & Conservation Parks, Rec & Conservation	NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Insecticides Road Material	\$15,800	\$15,800	\$0		\$15,801		\$8,777 \$16,275	
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	_	Building Materials	\$80,000	\$80,000	\$0 \$0		\$80,001		\$82,401	
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY		Signs & Maps	\$13,505	\$13,505	\$0 \$0		\$13,506		\$13,911	DE
								Snow & Ice Removal	, ,,,,,,	, .,	**		,	, ,	7 -7-	
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3270	Supplies	\$365	\$365	\$0	\$400	\$366	\$ (34)	\$377	DE
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$40,000	\$40,000	\$0	\$41,500	\$40,001	\$ (1,499)	\$41,201	DE
								Household & Laundry	_	_					_	
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3320	Supplies	\$42,000	\$42,000	\$0	\$42,500	\$42,001	\$ (499)	\$43,261	ODE
2010		7440	0000	DICO	Dealer Deale Commention	NON CONTRACT ACENOV	0070	Medical, Dental &	#0.000	#0.000		67.000	00.004	6 (400)	67.005	55
DO10 DO10		1 7110 1 7110	0000	PKS PKS	Parks, Rec & Conservation Parks, Rec & Conservation	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3370 3380	Laboratory S Recreational & Morale	\$6,800 \$14,500	\$6,800 \$14,500	\$0 \$0	\$7,000 \$15,000	\$6,801 \$14,501		\$7,005 \$14,936	
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$65,000	\$65,000	\$0 \$0		\$65,001		\$66,951	DE
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$14,000	\$14,000	\$0		\$14,001		\$14,421	
								Rent: Business MacHines	, , ,	, , , , , , , , , , , , , , , , , , , ,	•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,	(/	, ,	
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3510	& Sys	\$18,500	\$18,500	\$0	\$19,000	\$18,501	\$ (499)	\$19,056	DE
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3530	Rent: Highway Equipment	\$1,500	\$1,500	\$0	\$2,000	\$1,501	\$ (499)	\$1,546	ODE
2010				5140		NON CONTRACT ACTION		Repairs: Office					0754	. (0.10)	0774	5-
DO10	00	1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3610	Equipment	\$750	\$750	\$0	\$1,000	\$751	\$ (249)	\$774	DE
DO10	00	1 7110	0000	DICE	Borks Bos & Conservation	NON CONTRACT ACENCY	2620	Repairs & Maintenance	\$20.000	\$20,000	\$0	\$21.000	\$20,004	\$ (999)	\$20 GO4	DE
DO 10	00	1 7110	0000	FNS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3020	Communic Repairs: Licensed	\$20,000	\$20,000	φυ	\$21,000	\$20,001	Ф (999)	\$20,601	DE
DO10	00	1 7110	0000	PKS	Parks. Rec & Conservation	NON-CONTRACT AGENCY	3630	Vehicles	\$8,500	\$8,500	\$0	\$8,700	\$8,501	\$ (199)	\$8,756	DE
DO10		1 7110		PKS		NON-CONTRACT AGENCY		Repairs: Buildings	\$45,000	\$45,000	\$0		\$55,201		\$56,857	
	Ť					1 2	1	Repairs: Special	,	, .,	**	, -,			, /	\Box
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY		Equipment	\$65,000	\$65,000	\$0		\$65,001		\$66,951	DE
DO10		1 7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY		Advertising	\$10,000	\$10,000	\$0		\$10,001	, , , , ,	\$10,301	
DO10		1 7110		PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY		Laundry & Sanitation	\$285,000	\$285,000	\$0		\$285,001		\$293,551	
DO10	00	1 7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3010	Office Supplies	\$300	\$300	\$0	\$400	\$301	\$ (99)	\$310	DE
DO10	00	7405	0000	DIVO	Environmental Enforcement	NON CONTRACT ACENCY	2400	Small Tools & Automotive	Ø4 400	Ø4 400	40	Ø4 E00	64 404	e (00)	Ø4 440	חר
DO10	UU	1 7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3120	Maint Ground Equipment	\$1,400	\$1,400	\$0	\$1,500	\$1,401	\$ (99)	\$1,443	DE
DO10	00	1 7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3200	Supplies	\$771	\$771	\$0	\$800	\$772	\$ (28)	\$795	DE
DO10		1 7125			Environmental Enforcement	NON-CONTRACT AGENCY		Building Materials	\$2,300	\$2,300	\$0 \$0		\$2,301		\$2,370	
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Sect Prof. 1905	Omni Code Exp	FD	UNIT	ACT	AGN	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME					2010 Adopted		2011 Forecast	D/M/O
Sect Prof. 1905	DO10	00.	1 7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$550	\$550	\$0	\$600	\$551	\$ (49)	\$568	DE
Section Proceedings Procedings Proceedings Procedings Proceedings Procee	DO10																
Color Colo									Repairs: Office								
Description Control	DO10																
10.00 10.0																	
DOT DOT DOT DOT DOT PAPER Private PAPER PAPE	DO 10	UU	1 8020	0000	PLIN	Planning	NON-CONTRACT AGENCY	3040		\$250	\$250	\$0	\$600	\$370	\$ (230)	\$381	DE
DOTO COT SECT SECTI SECTION SECTIO	DO10	00.	1 8020	0000	PLN	Planning	NON-CONTRACT AGENCY	3070		\$1,200	\$1,200	\$0	\$2.000	\$1,473	\$ (527)	\$1.517	DE
100 100	DO10	_															DE
Dec Col. C	DO10														. ,		
DOTS COURS COURS PLAY Perrors Environe (Long Course) NON-CONTRACT AGENCY 200 Subscriptions 575 375 58 319 3103 3103 5104 505 5104 505 500 505 500 505 500 505 500 505 500 505 500 505 500 505 500 505 500 505 500 505 500 505 500 505 50	DO10	00	1 8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3040		\$50	\$50	\$0	\$79	\$61	\$ (18)	\$63	DE
DOTIS DOTIS DOTIS DOTIS Province Province DoTIS	DO40	00/	1 0000	0000	DIN	Dianaiaa, Faus Ovality Cavasil	NON CONTRACT ACENCY	2070		Ф 7.	¢75	¢o.	0450	£40E	r (52)	£400	DE
DOT COUNTY COUN																	
Page Page	DO10																
DOT DOT DOT DOT DOT Police General Administration NOH CONTRACT AGENCY STATE Processes STATE STAT										,		, .	,		, , ,		
DOT 100	DO10	00	1 8030				NON-CONTRACT AGENCY	3610	Equipment							\$242	
DOTO 17.270 DOTO 17.270 DOTO POL Police General Administration DOTO	DO10	00	1 3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3010		\$10,600	\$10,600	\$0	\$15,000	\$12,097	\$ (2,903)	\$12,460	DE
DOT DOT STOP DOT DOT STOP DOT Police: General Administration NON-CONTRACT AGENCY STOP Subcomptone STOP	2010				201		NOV CONTRACT ACTION			A=0 =00	A=0 =00		A00 =00	470 504	. (0.000)	A== =00	5-
DOTO 1973 2000 DOT 3120 0000 POL Police General Administration NON-CONTRACT AGENCY 3700 Instructional Supplies \$17,600 \$17,600 \$17,600 \$20,000 \$17,000 \$	DO10	00	1 3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3030		\$73,500	\$73,500	\$0	\$83,500	\$73,501	\$ (9,999)	\$75,706	DE
DOTIO 101 3120 1000 PQL Prolice General Administration NON-CONTRACT AGENCY 3160 Compress Selburary 512,550 530,0008 531,000 531,00	DO10	oo.	1 3120	0000	POI	Police: General Administration	NON-CONTRACT AGENCY	3070		\$25,032	\$25,032	\$0	\$25 500	\$25,033	\$ (467)	\$25 784	DE
DOTO 101 3120 1000 POL Police-General Administration NON-CONTRACT AGENCY 3500 Domputer Software \$6,5564 \$8,5505 \$5 \$30,000 \$11,000 \$10,000 \$0.000 POL Police-General Administration NON-CONTRACT AGENCY 3500 Domputer Software \$6,5504 \$246 \$5 \$275 \$247 \$1.000 \$275 \$254 \$1.000 \$120 \$0.000 POL Police-General Administration NON-CONTRACT AGENCY 3500 Domputer Software \$6,5504 \$1.000 \$12,000 \$0.000 POL Police-General Administration NON-CONTRACT AGENCY 3500 Domputer Software \$1,5500 \$1,500	DO10																
DOTID DOTI DOTID	DO10	00	1 3120	0000	POL	Police: General Administration				\$6,504	\$6,504			\$11,094		\$11,427	ODE
DOTO DOTO DOTO POL. Politice General Administration NON-CONTRACT AGENCY S300 Sugnifies S246 S546 S5 S370 S3700 S3700 S3700 S5700	DO10	00,	1 3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3250		\$12,550	\$12,550	\$0	\$13,000	\$12,551	\$ (449)	\$12,928	DE
DOTO DOT 3170 DOTO P.C. Politice General Administration NON-CONTRACT AGENCY 3370 Medical Dental & \$55,868 \$5,870.00 \$55,968 \$1,070 \$237,004 DE Politice General Administration NON-CONTRACT AGENCY 3610 Experiment		l															
DOT DOT DOT STORE DOT DOT Police General Administration NON-CONTRACT AGENCY 3810 Equipment STORE STORE DOT DOT STORE STORE DOT DOT STORE STORE DOT DOT STORE STORE STORE DOT STORE STORE DOT STORE DOT STORE STORE DOT STORE STORE DOT STORE STORE STORE DOT STORE STORE DOT STORE STORE DOT STORE STORE DOT STORE	DO10	00.	1 3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3320		\$246	\$246	\$0	\$275	\$247	\$ (28)	\$254	DE
DOTO DOT 1320 DOD P.D. Police: General Administration NON-CONTRACT AGENCY 3510 Exporter S1,569 \$1,569 \$1,569 \$1,570 \$ (352) \$1,677 \$ (352) \$1,677 DE DOTO DOT 3120 DOD P.D. Police: General Administration NON-CONTRACT AGENCY 3500 Non-Contract S1,569 S1,560 S1,570 S2,771 S1,777 S2,777 DOTO S2,777 S2,77	DO10	nn-	1 3120	0000	POI	Police: General Administration	NON-CONTRACT AGENCY	3370	· ·	\$35,083	\$35,083	90	\$37,000	\$35.084	\$ (1.016)	\$37.064	DE
DOTO DOT 3120 DODO POL Police: General Administration DON-CONTRACT AGENCY 3610 Equipment S1,560 \$1,560 \$1,560 \$1,570 \$ (352) \$1,677 DE DOTO DOTO 2013 2000 POL Police: General Administration DON-CONTRACT AGENCY 3630 Vehicles S397,000 \$397,000	DO 10	00	1 3120	0000	I OL	1 Oice. General Administration	NON-CONTRACT AGENCT	3370		ψ55,565	ψ55,965	ΨΟ	ψ37,000	ψ55,904	ψ (1,010)	ψ51,004	DL
DOTO DOTO DOTO POL Police: General Administration NON-CONTRACT AGENCY 3650 Septiment	DO10	00	1 3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3610		\$1.569	\$1.569	\$0	\$1.922	\$1.570	\$ (352)	\$1.617	DE
DOTO DOTO DOTO DOTO DOTO POLICE General Administration NON-CONTRACT AGENCY 3650 Repairs: Euklidings \$0 \$0 \$0.00									Repairs: Licensed								
Decided Deci	DO10																
DOI-10 001 3120 0000 POL Police: General Administration NON-CONTRACT AGENCY 3680 Equipment \$392,160 \$392,160 \$392,160 \$394,000 \$360,707 \$ (39,239) \$371,528 DE DOI-10 001 3123 0000 POL Information Technology NON-CONTRACT AGENCY 3070 Subscriptions \$393 \$393 \$30 \$475 \$394 \$ (81) \$406 DE \$400,000	DO10	00	1 3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3650		\$0	\$0	\$0	\$8,000	\$2,721	\$ (5,279)	\$2,803	DE
DO10 DO1 3123 DO00 POL Information Technology NON-CONTRACT AGENCY 3070 Subscriptions \$393 \$393 \$393 \$393 \$395 \$394 \$50 \$20	DO10	00.	1 2120	0000	DOI	Police: Canaral Administration	NON CONTRACT ACENCY	2690		\$202.4E0	\$202.160	\$0	¢400,000	¢260.707	¢ (20.202)	\$274 E20	DE
DOI-10	DOTO	00	1 3120	0000	FUL	Police. General Administration	NON-CONTRACT AGENCY	3000		\$392,160	\$392,100	ΦΟ	\$400,000	\$360,707	\$ (39,293)	\$371,520	DE
DOTO DOTO DOTO STAZE DOTO DOTO Information Technology NON-CONTRACT AGENCY SOE	DO10	00	1 3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3070		\$393	\$393	\$0	\$475	\$394	\$ (81)	\$406	DE
DOTO DOTI ADDITION DOTING DOT	DO10																
DOTO DOTO																	
DOTO OPT APPROVED DOTO OPT						0,											
DO10 001 123 0000 PRO PROBATION: DAY REPORTING NON-CONTRACT AGENCY 3610 Equipment \$32,942 \$32,942 \$0 \$40,500 \$32,943 \$ (7,557) \$33,931 DE																	
DOTO DOTO DOTO STATE DOTO DOTO STATE S	DO 10	00	1 3123	0000	PUL	Information Technology	NON-CONTRACT AGENCY	3500		\$16,942	\$16,942	\$0	\$21,020	\$16,943	\$ (4,082)	\$17,451	DE
DO10 001 1239 0000 PRO PROBATION: DAY REPORTING NON-CONTRACT AGENCY 3500 Other: Unclassified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	DO10	00	1 3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3610		\$32.942	\$32.942	\$0	\$40.500	\$32.943	\$ (7.557)	\$33.931	DE
DO10 DO1 239 DO2 PRO PROBATION: DAY REPORTING NON-CONTRACT AGENCY 3770 Advertising \$0 \$0 \$0 \$5.500 \$1.871 \$ (3.629) \$1.927 DE										,	, , ,	* -	, ,,,,,,,,	, , , , , ,	· ///	, ,	
DO10 O11 3138 O000 PRO Probation: Day Reporting NON-CONTRACT AGENCY Solution Solu	DO10	00	1 1239	0000	PRO	PROBATION: DAY REPORTING	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$9,350	\$3,180	\$ (6,170)	\$3,275	ODE
DO10 O11 3138 O000 PRO Probation: Day Reporting NON-CONTRACT AGENCY Solution Solu		l												A			
Memberships & Subscriptions Say																	
DO10 DO11 3138 DO00 PRO Probation: Day Reporting NON-CONTRACT AGENCY 3070 Subscriptions \$394 \$394 \$394 \$395 \$420 \$395 \$420	DOTO	00	1 3138	0000	PRU	Probation: Day Reporting	NON-CONTRACT AGENCY	3010		\$760	\$760	\$0	\$1,000	\$/61	\$ (239)	\$784	DE
DO10 DO1 3138 DO00 PRO Probation: Day Reporting NON-CONTRACT AGENCY 3080 Research & Law Books \$150 \$150 \$0 \$155 \$151 \$ \$4 \$156 DE DO10 DO1 3138 DO00 PRO Probation: Day Reporting NON-CONTRACT AGENCY 3100 Instructional Supplies \$770 \$770 \$0 \$980 \$771 \$ \$ (209) \$794 DE \$700 \$138 DO10 DO1 3138 DO10	DO10	00	1 3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3070	'	\$394	\$394	\$0	\$420	\$395	\$ (25)	\$407	DE
DO10 O01 3138 O000 PRO Probation: Day Reporting NON-CONTRACT AGENCY 3100 Instructional Supplies \$770 \$770 \$0 \$980 \$771 \$ \$(209) \$794 DE	DO10								_								
DO10 DO1 S138 DO2 DO3 S138 DO3 DO3 PRO Probation: Day Reporting NON-CONTRACT AGENCY S10 DE3 DE4 DO3	DO10	00.	1 3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3100	Instructional Supplies		\$770			\$771	\$ (209)	\$794	DE
DO10 O11 3138 O000 PRO Probation: Day Reporting NON-CONTRACT AGENCY 3370 Laboratory S \$9,439 \$9,439 \$0 \$10,880 \$9,440 \$ (1,440) \$9,723 DE	DO10	00	1 3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3340		\$14,250	\$14,250	\$0	\$14,680	\$14,251	\$ (429)	\$14,679	DE
DO10 DO1 3138 0000 PRO Probation: Day Reporting NON-CONTRACT AGENCY 3500 Office Supplies \$12,632 \$12,632 \$0 \$13,250 \$12,633 \$ (617) \$13,012 DE	2010						NON CONTRACT ACTION			00.400	00.400			00.440		A0 700	55
DO10 O01 3140 O000 PRO Prob: General Administration NON-CONTRACT AGENCY OD10												* * *					
DO10 001 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3020 Postage \$33,980 \$33,980 \$0 \$37,756 \$33,981 \$ (3,775) \$35,000 DE DO10 001 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3030 Bluepr \$37,111 \$37,111 \$37,111 \$37,111 \$37,111 \$37,888 \$37,112 \$ (776) \$38,225 DE D010 001 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3040 Outside Printing \$1,200 \$1,200 \$0 \$1,470 \$1,201 \$ (269) \$1,237 DE D010 901 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3070 Subscriptions \$9,094 \$9,094 \$0 \$9,841 \$9,095 \$ (746) \$9,368 DE D010 901 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY<																	
DO10 DO1 DO10 DO1 DO10 DO																	
DO10 001 3140 0000 PRO Prob: General Administration NON-CONTRACT AGENCY 3040 Outside Printing \$1,200 \$1,200 \$1,470 \$1,201 \$ (269) \$1,237 DE Memberships & Memberships & Memberships & \$9,094 \$9,094 \$0 \$9,841 \$9,095 \$ (746) \$9,368 DE DO10 July 140 July 140 <td< td=""><td></td><td>Ĺ</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>, ,</td><td>, ,</td><td>7.</td><td>, , , , , , ,</td><td>, , , , ,</td><td>. (-)/</td><td>, ,</td><td></td></td<>		Ĺ								, ,	, ,	7.	, , , , , , ,	, , , , ,	. (-)/	, ,	
DO10 DO1 3140 DO20 PRO Prob: General Administration NON-CONTRACT AGENCY 3070 Subscriptions \$9,094 \$9,094 \$0 \$9,841 \$9,095 \$ (746) \$9,368 DE	DO10											\$0					
DO10 001 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3070 Subscriptions \$9,094 \$9,094 \$0 \$9,841 \$9,095 \$ (746) \$9,368 DE DO10 001 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3100 Instructional Supplies \$3,200 \$3,200 \$0 \$3,540 \$3,201 \$ (339) \$3,297 DE DO10 001 3140 0000 PRO Prob. General Administration NON-CONTRACT AGENCY 3260 Signs & Maps \$400 \$400 \$500 \$401 \$ (99) \$413 DE	DO10	00	1 3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3040		\$1,200	\$1,200	\$0	\$1,470	\$1,201	\$ (269)	\$1,237	DE
DO10 001 3140 0000 PRO Prob: General Administration NON-CONTRACT AGENCY 3100 Instructional Supplies \$3,200 \$3,540 \$3,540 \$3,201 \$ (339) \$3,297 DE DO10 001 3140 0000 PRO Prob: General Administration NON-CONTRACT AGENCY 3260 Signs & Maps \$400 \$0 \$500 \$401 \$ (99) \$413 DE Medical, Dental & Medical, Dental & Medical, Dental & Medical, Dental & Medical Medical, Dental & Medical <	DO46	00		0000	DDC.	Danks Consent Administration	NON CONTRACT ACENCY	2070		* 0.00.	#0.00	••	***	* 0.00=	ф (7: 0)	#0.000	D -
DO10 001 3140 0000 PRO Prob: General Administration NON-CONTRACT AGENCY 3260 Signs & Maps \$400 \$400 \$0 \$500 \$401 \$ (99) \$413 DE Medical, Dental &																	
Medical, Dental &																	
DO10 001 3140 0000 PRO Prob: General Administration NON-CONTRACT AGENCY 3370 Laboratory S \$98,320 \$98,320 \$0 \$99,495 \$98,321 \$ (1,174) \$101,271 DE			20			, a constant		1200		ψ.00	ψ.00	ΨΟ	\$500	Ų.01	. (00)	\$710	
	DO10	00	1 3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3370	Laboratory S	\$98,320	\$98,320	\$0	\$99,495	\$98,321	\$ (1,174)	\$101,271	DE

								Expenditures								
Omni Code	p FE	UNIT	ACT	AGN	Y UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
								Rent: Business MacHines								1
DO10		1 3140	0000	PRO		NON-CONTRACT AGENCY	3510		\$195,000	\$195,000	\$0		\$227,665		\$234,495	
DO10	00	1 3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$20,000	\$20,000	\$0	\$30,000	\$23,401	\$ (6,599)	\$24,103	DE
DO40	00	1 24 45	0000	PRO	Dies Diversies Dies	NON CONTRACT ACENCY	2020	Photostat, Photograph &	£4.000	£4.000	¢o.	£4 500	£4.004	¢ (220)	£4 000	DE
DO10		1 3145 1 3147	0000	PRO		NON-CONTRACT AGENCY NON-CONTRACT AGENCY		Bluepr Office Supplies	\$1,260 \$484	\$1,260 \$484	\$0 \$0	\$1,590 \$600	\$1,261 \$485		\$1,299 \$500	DE DE
DO10		1 3147	0000	PRO		NON-CONTRACT AGENCY	_	Other: Unclassified	\$1,600	\$1,600	\$0		\$1,601		\$1,649	
DO 10	00	1 3147	0000	TIKO	1 10b. Expediting 1 Togram	NON-CONTRACT ACENCT	3300	Photostat, Photograph &	ψ1,000	ψ1,000	ΨΟ	Ψ2,000	Ψ1,001	ψ (333)	ψ1,043	DL
DO10	00	1 3148	0000	PRO	Prob: Intensive Supervision	NON-CONTRACT AGENCY	3030	Bluepr	\$600	\$600	\$0	\$800	\$601	\$ (199)	\$619	DE
DO10	00		0000	PRO		NON-CONTRACT AGENCY		Research & Law Books	\$0	\$0	\$0		\$54		\$56	DE
DO10	00	1 3148	0000	PRO	Prob: Intensive Supervision	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$980	\$335	\$ (645)	\$345	DE
DO10		1 3148	0000	PRO		NON-CONTRACT AGENCY		Policeman Supplies	\$79	\$79	\$0		\$80		\$82	
DO10	00	1 3165	0000	PRO	Suff Study Mentally III Offend	NON-CONTRACT AGENCY	3010	Office Supplies	\$400	\$400	\$0	\$500	\$401	\$ (99)	\$413	DE
	1			1				Photostat, Photograph &								
DO10	00		0000	PRO		NON-CONTRACT AGENCY		Bluepr	\$150 \$868	\$150	\$0	\$200	\$151		\$156	
DO10	00	1 3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3010	Office Supplies	\$868	\$868	\$0	\$985	\$869	\$ (116)	\$895	ODE
DO10	00	1 3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,906	\$1,906	\$0	\$2,185	\$1,907	\$ (278)	\$1,964	DE
DO10		1 3168	0000	PRO		NON-CONTRACT AGENCY	3040	Outside Printing	\$2,000	\$2,000	\$0		\$2,341		\$2,411	DE
2010	- 00	1 0100	0000	1110	1 100. Elinandement delvices	HON CONTINUE NO ENCT	0040	Rent: Business MacHines	Ψ2,000	Ψ2,000	Ψ	φο,οοο	Ψ2,041	ψ (000)	Ψ2,411	
DO10	00	1 3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3510	& Sys	\$4,380	\$4,380	\$0	\$5,475	\$4,381	\$ (1,094)	\$4,512	DE
								Photostat, Photograph &						,		
DO10	00	1 3169	0000	PRO	Prob: Adol Sex Offend Program	NON-CONTRACT AGENCY	3030	Bluepr	\$375	\$375	\$0	\$500	\$376	\$ (124)	\$387	DE
DO10	00	1 3169	0000	PRO	Prob: Adol Sex Offend Program	NON-CONTRACT AGENCY	3160	Computer Software	\$5,765	\$5,765	\$0	\$14,975	\$8,898	\$ (6,077)	\$9,165	DE
					Juvenile Supervision and											ı l
DO10	00	1 3173	0000	PRO		NON-CONTRACT AGENCY	3010	Office Supplies	\$600	\$600	\$0	\$750	\$601	\$ (149)	\$619	DE
2010					Juvenile Supervision and	NON CONTRACT ACTION	0.500	0:1 11 1 :5: 1		***			00 750	. (0 = 4=)		
DO10		1 3173	0000	PRO		NON-CONTRACT AGENCY	_	Other: Unclassified	\$2,335	\$2,335	\$0		\$3,753		\$3,866	DE
DO10	00	1 3175	0000	PRO	Mental Health Juv Del Project	NON-CONTRACT AGENCY	3010	Office Supplies	\$162	\$162	\$0	\$200	\$163	\$ (37)	\$168	DE
DO10	00	1 3175	0000	PRO	Mental Health Juv Del Project	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,110	\$1,110	\$0	\$1,450	\$1,111	\$ (339)	\$1,144	DE
DO10		1 3175	0000	PRO		NON-CONTRACT AGENCY		Instructional Supplies	\$2,291	\$2,291	\$0		\$2,292	\$ (263)	\$2,361	DE
DO10		1 3189	0000	PRO		NON-CONTRACT AGENCY		Other: Unclassified	\$1,228	\$1,228	\$0		\$1,229		\$1,266	DE
DO10		1 3190	0000	PRO		NON-CONTRACT AGENCY		Other: Unclassified	\$3,200	\$3,200	\$0		\$3,201		\$3,297	ODE
DO10		1 3196		PRO	, , ,	NON-CONTRACT AGENCY		Office Supplies	\$620	\$620	\$0		\$621		\$640	
								Photostat, Photograph &								
DO10	00		0000	PRO		NON-CONTRACT AGENCY		Bluepr	\$262	\$262	\$0	\$340	\$263		\$271	DE
DO10		1 3197	0000		Crim Justice Coord Council	NON-CONTRACT AGENCY		Other: Unclassified	\$232	\$232	\$0		\$269		\$277	
DO10		1 3198	0000		STOP-DWI	NON-CONTRACT AGENCY		Office Supplies	\$800	\$800	\$0		\$1,039		\$1,070	
DO10	00	1 3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3020	Postage	\$450	\$450	\$0	\$500	\$451	\$ (49)	\$465	DE
DO40			0000		OTOD DWI	NON CONTRACT ACENOV	0070	Memberships &	6440	6440	•	0545	6440	(400)	# 405	55
DO10 DO10	00	1 3198 1 3198	0000	PRO	STOP-DWI STOP-DWI	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	3070 3100	Subscriptions Instructional Supplies	\$412 \$400	\$412 \$400	\$0 \$0	\$515 \$500	\$413 \$401	\$ (102) \$ (99)	\$425 \$413	DE DE
DO10		1 3198	0000		STOP-DWI	NON-CONTRACT AGENCY		Other: Unclassified	\$4,000	\$4,000	\$0		\$4,001		\$4,121	DE
DO10	00	1 3130	0000	TIKO	0101-DW1	NON-CONTRACT AGENCT	3300	Rent: Business MacHines	ψ+,000	ψ+,000	ΨΟ	ψ5,000	ψ4,001	ψ (333)	ψ4,121	DL
DO10	00	1 3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3510		\$3,454	\$3,454	\$0	\$4,318	\$3,455	\$ (863)	\$3,559	DE
								Medical, Dental &		, , ,	*-	, , , , ,	***	, , , , , , , , , , , , , , , , , , , ,	* - /	
DO10	00	1 3541	0000	PRO	Probation: Stop-D.W.I.	NON-CONTRACT AGENCY	3370	Laboratory S	\$6,235	\$6,235	\$0	\$11,975	\$8,188	\$ (3,787)	\$8,434	DE
DO10		1 3541	0000	PRO	Probation: Stop-D.W.I.	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$588	\$588	\$0		\$589		\$607	DE
DO10	00		0000	RPT		NON-CONTRACT AGENCY		Office Supplies	\$3,000	\$3,000	\$0		\$3,001	\$ (999)	\$3,091	DE
DO10	00	1 1355	0000	RPT	Real Property Tax Service	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$2,900	\$2,307	\$ (593)	\$2,376	DE
	1			1				Rent: Business MacHines								
DO10	00	1 1355	0000	RPI	Real Property Tax Service	NON-CONTRACT AGENCY	3510		\$17,255	\$17,255	\$0	\$18,000	\$17,256	\$ (744)	\$17,774	DE
DO10	00	1 1355	0000	DDT	Real Property Tax Service	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$3,000	\$3,000	\$0	\$5,000	\$3,681	\$ (1,319)	\$3,791	DE
DO 10	00	1 1333	0000	KFI	Real Property Tax Service	NON-CONTRACT AGENCY	3610	Photostat, Photograph &	\$3,000	\$3,000	Φυ	\$5,000	\$3,00 I	\$ (1,319)	φ3,791	DE
DO10	00	1 3110	0000	SHE	Sheriff: General Admin	NON-CONTRACT AGENCY	3030	Bluepr	\$17,000	\$17,000	\$0	\$17,500	\$17,001	\$ (499)	\$17,511	ODE
DO10			0000		Sheriff: General Admin	NON-CONTRACT AGENCY		Outside Printing	\$7,048	\$7,048	\$0				\$7,260	
20.0			0000	1	Chemic Contrary (arm)	THE TOTAL OF THE EATER	00.0	Memberships &	ψ.,σ.ισ	ψ1,010	Ψ.	ψ.,οσσ	ψ.,σ.ισ	ψ (.σ.)	ψ1, <u>200</u>	
DO10	00	1 3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3070	Subscriptions	\$1,250	\$1,250	\$0	\$1,300	\$1,251	\$ (49)	\$1,289	DE
DO10	00	1 3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY		Research & Law Books	\$7,055	\$7,055	\$0	\$7,500	\$7,056		\$7,268	
DO10		1 3110		SHF		NON-CONTRACT AGENCY		Printing Supplies	\$14,706	\$14,706	\$0		\$14,707		\$15,148	
DO10		1 3110	0000	SHF		NON-CONTRACT AGENCY		Computer Software	\$28,707	\$28,707	\$0		\$33,988		\$35,008	
DO10		1 3110		SHF		NON-CONTRACT AGENCY		Building Materials	\$3,922	\$3,922	\$0		\$3,923		\$4,041	
DO10		1 3110		SHF		NON-CONTRACT AGENCY		Shooting Range Supplies	\$15,800	\$15,800	\$0		\$15,801		\$16,275	
DO10		1 3110		SHF		NON-CONTRACT AGENCY		Other: Unclassified	\$5,200	\$5,200	\$0		\$5,201		\$5,357	
DO10	00	1 3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$500	\$500	\$0	\$1,000	\$671	\$ (329)	\$691	DE
DO10	00	1 3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3690	Repairs: Special Equipment	\$6,667	\$6,667	ው ብ	\$6,800	\$6,668	\$ (132)	\$6,868	DE
DO10			0000		Prisoner Transportation	NON-CONTRACT AGENCY		Outside Printing	\$700	\$700	\$0 \$0		\$990		\$1,020	
DO 10	00	1 0110	0000	SHIF	i nooner transportation	INCH-COMMINACI AGENCI	5040	Catalag I IIItilly	φ100	φ100	φυ	φ1,330	φσ90	Ψ (500)	φ1,020	DL

Description Color									Expenditures								
Control Cont		FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	овј	OBJECT NAME				7 7	2010 Adopted		2011 Forecast	D/M/O
Section 1975 1979 1979 1979 Proceed Intergraphisms 1970 1979	DO10	001	1 3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3140	Boats & Marine Supplies	\$1,961	\$1,961	\$0	\$2,500	\$1,962	\$ (538)	\$2,021	DE
Col. 111 200 300 315 200 315	DO10	001	1 3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3260	Signs & Maps	\$300	\$300	\$0	\$540	\$383	\$ (157)	\$394	DE
Control Cont	DO10	001	1 3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3390		\$4,033	\$4,033	\$0	\$4,133	\$4,034	\$ (99)	\$4,155	DE
2007 100 200 201 200 201										_	_		_	_		_	l
Section Column		_															
DOTG DOT TOT DOT	DO10	001	1 3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3420		\$7,300	\$7,300	\$0	\$7,856	\$7,301	\$ (555)	\$7,520	DE
Control Cont	DO40	004	2445	0000	CLIE	Dringer Transportation	NON CONTRACT ACENCY	2540		\$2.050	#2.050	¢o.	© 2.400	#2.000	e (40)	#0.400	DE
DOCK TOTAL COLD SEP PROCEED TRANSPORTERS COLD	DO 10	00	1 3113	0000	эпг	Prisoner Transportation	NON-CONTRACT AGENCY	3310		\$2,009	\$2,039	Φυ	\$2,100	\$2,000	\$ (40)	Φ Ζ,1ΖΖ	DE
Dec 150	DO10	001	1 3115	0000	SHE	Prisoner Transportation	NON-CONTRACT AGENCY	3610		\$0	\$0	90	\$175	\$61	¢ (114)	\$63	DE
1071 1071 1072 1072 1073 1074																	
DOT 150 200 156 200 517 Sereff All Daf Fatelly																	
DOT 1909 1900 20	DO10	001	1 3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,900	\$1,307	\$ (593)	\$1,346	DE
Description Control									Rent: Business MacHines								
DOTS DOTS DOTS SHE Storm As Date Scales NON-CONTRACT AGENCY 2010 Experiment Sh. Sh	DO10	001	1 3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3510		\$1,863	\$1,863	\$0	\$1,900	\$1,864	\$ (36)	\$1,920	DE
DOT 107 518 5000 59 FF Seeff All Dat Facility NON-CONTRACT AGENCY 3500 Reports Special 51 51 51 52 51 51 52 51 51									Repairs: Office								1
Corp. Corp																	
DOT 100 201	DO10	001	1 3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3650		\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
Description Description	DO10	001	2150	0000	СПЕ	Shariff: Alt Dwi Equility	NON CONTRACT ACENCY	2690		¢2 107	¢2 107	¢ 0	\$2.2E0	¢2 100	¢ (63)	¢2 204	DE
D311 D32 D301 D302 D302 D4F Preprintin Character Agency D305 Sab																	
DOT1 DOT SOS DODG DODG DODG DOT Perception Claims Non-Contract Agency SOS Design Insurance SoS																	
DOT1 TOTS DOSS DOSS PT Transfer To Fund 039 New-Contract Agency 9800 Transfer To Fund 15 \$13.33.86.778 \$15.33.86.778 \$5.33.86.778 \$5.33.86.718 \$5.33.86.778 \$5.35.86.718 \$5.33.86.718																	
DO11 SEZ SOS DO00 FT Transfert To Fund (39) Non-Contract Agency 9800 Transfert To Fund SEZ 977,1770 SEZ 377,946 SEZ 5677,340 SEZ 5677,340 SEZ 5677,000 SEZ 577,000	DO11	001	1 E632	0000	IFT	Tr To Fd 632 Nursing Home	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$3,643,625	\$3,643,625		\$941,630	\$871,630	(\$70,000)	\$897,779	ODE
DOT12 DOT1 Transfer To Fund 199																	
DOI: DOI:																	
D012 D011 D01 D02 D0							<u> </u>										
DO12 DO1 Bot Bot DO2 CLK County Celerk NON-CONTRACT AGENCY T100 Permanent Salaries \$ 3,576,388 S3,576,388 S3,576,384 S3,576,388 S3,																	
DOI:2																	
DO12																	
DOTS DOT Host DOUG DPW PW Belgs Operations & Meint NON-CONTRACT AGENCY 100 Permanent Salaries \$1.361.134 \$0.5 \$3.671.344 \$0.5 \$1.620.870 \$1.62														* , ,			
DOTE DOTE				0000				1100	Permanent Salaries								DE
DOT: DOT:	DO12	001	1 1495	0000			NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 1,540,134	\$1,540,134	\$0	\$ 1,620,870	\$1,564,267	\$ (56,603)	\$ 1,611,195	DE
DOT2 O01 1010 D000																	
DO12 O01 730 O000 EXE County Executive NON-CONTRACT AGENCY 1100 Permanent Salaries \$2,100,000 \$2,100,000 \$2,210,000 \$2,218,478 \$2,815,318 \$2,491,412 DE DO12 O01 3170 O000 POL Police: General Administration NON-CONTRACT AGENCY 1100 Permanent Salaries \$47,931,121 \$47,931,121 \$91 \$46,296,300 \$45,924,778 \$3,735,221 \$47,305,251 DE D012 O01 3170 O000 POL Police: General Administration NON-CONTRACT AGENCY 1100 Permanent Salaries \$47,931,121														. ,	1 (,- /		
DOT2 O01 7110 O000																	
DOTS DOTS																	
DO13 101 3110 0000 SHF Sherff- General Admin NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,203.886 \$5,203.886 \$4,324.69 \$4,271.60 \$5,442.760 \$14,547.540 \$13,206 \$14,206 \$14,207.60 \$4,408.661 DE DO13 001 4320 0000 EVE Office Of Energy NON-CONTRACT AGENCY 1100 Permanent Salaries \$6,203.886 \$5,003.886 \$5,003.886 \$5,003.886 \$4,003.886 \$5,003.886 \$4,003.886 \$5,003.886 \$4,003.886 \$4,003.886 \$5,003.886 \$4,003.886 \$4,003.886 \$5,003.886 \$4,003.886 \$4,003.886 \$4,003.886 \$4,003.886 \$5,003.886 \$4,0																, ,	
DOTS 001 1430 0000 CIV Civil Service NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,203.886 \$4,203.886 \$0 \$4,320.059 \$4,271.059 \$4,449,661 \$0 \$0 \$20 \$0 \$0 \$20 \$0 \$																ψ,e-e-,e	
DO13 401 1435 0000 EXE Labor Relations NON-CONTRACT AGENCY 1100 Permanent Salaries \$359,000 \$359,000 \$359,854 \$367,854 \$368,000 \$449,670 DE DO13 1310 1310 0000 SHF Sheriff General Admin NON-CONTRACT AGENCY 1100 Permanent Salaries \$41,344,695 \$41,134,459 \$50 \$14,548,624 \$43,482 \$43,482 \$41,498,520 DE DO13 001 3115 0000 SHF Prisoner Transportation NON-CONTRACT AGENCY 1100 Permanent Salaries \$6,170,831 \$0 \$6,403,840 \$53,446 \$63,440 \$53,446 \$65,406,760 DE DO14 115 900 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$33,342,927 \$30 \$53,582,103 \$35,862,103 \$35,682,103 \$400,000 \$18,466,069 DE DO18 001 4100 AU1 HSV Hs: Patient Care Svcs Adm HUNTINGTON HOSPITAL 4980 Contracted Agencies \$33,000,000 \$30,582,133,351 \$22,872,489 \$559,138 \$30,933,330 DO19 001 9080 0000 EMP Social Security Non-Contract Agency 8380 Welfare Fund Contribution \$9,807,420 \$33,342,927 \$30 \$35,762,103 \$35,872,100 \$35,872,100 \$31,935,60																	DE
DOI 3110 0000 SHF Sherfff General Admin NON-CONTRACT AGENCY 1100 Permanent Salaries \$14,134.459 \$0. \$14,543.460 \$5. \$44,805.264 \$5.056.66 \$6.343.482 \$14,965.208 DE DOI 3115 0000 SHF Pissoner Transportation NON-CONTRACT AGENCY 1100 Permanent Salaries \$6,170.831 \$0. \$6.403.840 \$5.346.46 \$5.056.66 \$5.555.955 DE DOI 4 001 9030 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$33,342,927 \$0. \$35,762,103 \$35,362,103 \$(\$400,000) \$36,422.966 DE DOI 4 115 9030 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$18,572.586 \$18,572.586 \$0. \$15,526.222 \$17,928.222 \$400,000 \$36,442.966 DE DOI 4 100 Alul HSV HSY Eighent Care Svos Adm HUNTINGTON HOSPITAL 4980 Contracted Agencies \$3,000,000 \$0. \$2,213.351 \$2,872.428 \$559,138 \$3,093.383 DE DOI 9030 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$33,342,927 \$0. \$35,762,103 \$35,876,609 \$109,506 \$37,127.499 DE DOI 9030 9080 0000 EMP Melgra Fund Contribution Non-Contract Agency 8330 Social Security \$33,442,927 \$0. \$35,762,103 \$35,876,609 \$109,506 \$37,127.499 DE DOI 9030 9060 0000 EMP Melgra Medical Claims Non-Contract Agency 8360 Health Insurance \$84,749.479 \$0. \$9,807,420 \$0. \$9,532,780 \$9,807,470 \$9,807,477 \$9,297,174 \$10,2400 \$99,64,316 ODE DOI 9030 9060 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$0. \$95,295,198 \$85,390,256 \$9,4737 \$82,297,355 \$143,751,070 DE DOI 9030 9060 0000 EMP Presiription - Claims Non-Contract Agency 9600 Transfer To Fund \$0.93 Non-Contract Agency 9600 Transfer To Fund \$0.93 Non-Contract Agency 9600 Transfer To Fund \$0. \$13,260,000 \$17,274,499 \$0. \$12,294,445 \$12,277,455 \$143,251,070 DE DOI 9030 9000 POU Police District Administration Non-Contra							NON-CONTRACT AGENCY	1100	Permanent Salaries	\$0	\$0				(\$45,000)	\$99,629	
DO13 101 301 301 301 301 301 300 SH Prisoner Transportation NON-CONTRACT AGENCY 1100 Permanent Salaries \$6,170.831 \$6,170.831 \$0, \$6,403.840 \$63.46,784 \$657.056) \$6,595.955 DE DO14 101 9030 9000 EMP Social Security Non-Contract Agency 833 Social Security \$18,572.356 \$18,572.356 \$0 \$35,762.103 \$354.00,000 \$34.2296 DE DO14 115 9030 9000 EMP Social Security Non-Contract Agency 833 Social Security \$18,572.356 \$18,572.356 \$0 \$18,328.222 \$17,928.222 \$400,000 \$18,466.069 DE DO19 901 9030 9000 EMP Social Security Non-Contract Agency 830 Social Security \$33,342.277 \$30,300,000 \$5,000,000 \$5,000,000 \$2,213.351 \$2,872.499 \$559,138 \$3,093.333 DE DO19 901 9030 9000 EMP Social Security Non-Contract Agency 8300 Social Security \$33,342.277 \$30,382.277 \$3																	
DO14 001 903 000 EMP Social Security Non-Contract Agency 833 Social Security \$33,342,927 \$33,342,927 \$35,762,103 \$35,362,103 \$400,000 \$36,422,966 DE DO18 001 4100 AU1 HSV Hs: Patient Care Svcs Adm HUNTINGTON HOSPITAL 4980 Contracted Agencies \$3,000,000																	
DO14 115 9030 9000 EMP Social Securify Non-Contract Agency 8330 Social Securify \$18,572,356 \$18,572,356 \$9 \$13,282,22 \$17,282,22 \$(\$40,000) \$18,466,069 DE DO19 901 9030 9000 EMP Social Securify Non-Contract Agency 8330 Social Securify \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$33,342,927 \$34,342																	
DO19 DO19 DO10 SU10 AUL1 HSV Hs: Patient Care Svcs Adm HUNTINGTON HOSPITAL 4880 Contracted Agencies \$3,000,000 \$3,000,000 \$0 \$2,313,351 \$2,872,489 \$559,138 \$3,093,383 DE																	
DO19 001 9030 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$33,342,927 \$33,342,927 \$35,5762,103 \$35,762,103 \$35,871,609 \$109,506 \$37,127,499 DE						,											
DO19 001 908 000 EMP Welfare Fund Contribution Non-Contract Agency 8380 Welfare Fund Contribution \$9,807,420 \$9,807,420 \$9,807,420 \$9,532,780 \$9,532,780 \$9,532,781 \$102,400 \$9,502,5316 ODE DO19 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$84,749,479 \$84,749,479 \$0 \$95,249,777 \$92,271,774 \$102,400 \$95,245,316 ODE DO19 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$0 \$85,295,519 \$85,390,256 \$94,737 \$88,131,191 ODE DO19 001 E039 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$0 \$85,295,519 \$85,390,256 \$94,737 \$88,131,191 ODE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1030 Night Differential \$18,666,665 \$18,666,665 \$0 \$18,372,791 \$18,507,869 \$133,078 \$19,063,105 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1100 Permanent Salaries \$226,029,003 \$226,052,563 \$23,560 \$214,553,611 \$221,944,451 \$7,390,840 \$228,802,785 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1400 Cleaning Allowance \$1,793,500 \$1,793,500 \$1,793,500 \$1,908,400 \$1,908,400 \$1,965,605 DE DO20 115 3000 POL Police District Administration NON-CONTRACT AGENCY 310 Clothing & Accessories \$597,546 \$597,546 \$0 \$1,793,500 \$1,793,500 \$1,908,400 \$1,908,400 \$1,965,605 DE DO20 115 9080 0000 EMP Social Security Non-Contract Agency 830 Benefit Fund Contribution \$53,373,371 \$5,333,373,371 \$5,334,374 \$19,509,791 DE DO20 039 9060 0000 EMP Respirator Administration Non-Contract Agency 8300 Benefit Fund Contribution \$53,373,371 \$5,334,373 \$7,777,499 \$0 \$52,493,494 \$74,128,619 \$1,908,400 \$1,908,400 \$1,908,400 \$1,908,400 \$1,908,400 \$1,908,4																	
DO19 039 9060 0000 EMP Major Medical Claims Non-Contract Agency 8360 Health Insurance \$84,749,479 \$92,297,174 \$92,297,174 \$102,400 \$95,245,316 ODE DO19 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$77,777,499 \$93,255,390,256 \$94,737 \$88,131,191 ODE DO19 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0,5223,673 \$72,203,673 \$72,203,653 \$94,737 \$88,131,191 ODE DO19 001 E039 0000 IFT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$133,362,738 \$133,362,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$133,862,738 \$13,962,1244 \$277,355 \$143,751,070 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1040 Holiday Pay \$12,704,440 \$0,512,224,440 \$12,577,616 \$353,776 \$12,594,944 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1100 Permanent Salaries \$226,029,003 \$226,025,663 \$23,560 \$214,553,611 \$221,944,451 \$7,390,840 \$228,602,785 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1400 Cleaning Allowance \$1,793,500 \$1,793,500 \$1,793,500 \$1,105,000 \$360,000 \$1,105,000 \$360,000 \$1,105,000 \$360,000 \$1,105,000 \$360,000 \$1,105,000 \$,	j		,	, , . , .	, , . , . , . , . , . , . , . , . ,	* -	, , ,	, , ,	*,	, , , , , , , , , , , , , , , , , , , ,	
DO19 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$77,777,499 \$0 \$85,295,519 \$85,390,256 \$94,737 \$88,131,191 ODE DO19 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0 \$72,223,673 \$72,303,891 \$80,218 \$74,652,250 ODE DO19 001 E039 0000 ETT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Fund \$38,2738 \$33,362,738 \$33,362,738 \$33,362,738 \$33,362,738 \$33,362,738 \$33,362,738 \$33,362,738 \$32,560 \$34,777,7499 \$77,777,499 \$77,77							Non-Contract Agency	8380	Welfare Fund Contribution	\$9,807,420	\$9,807,420			\$9,562,940	\$30,160	\$9,908,296	
DO19 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0 \$72,223,673 \$72,203,891 \$80,218 \$74,652,235 ODE						,							+ - , - ,				
DO19 DO1 E039 DO20 ITT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$133,362,738 \$133,362,738 \$0 \$138,764,769 \$139,042,124 \$277,355 \$143,751,070 DE DO20 I15 3121 DO00 POL Police District Administration NON-CONTRACT AGENCY DO20																	
DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1030 Night Differential \$18,666,665 \$18,666,665 \$0 \$18,372,791 \$16,507,869 \$135,078 \$19,063,105 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1140 Holiday Pay \$12,704,440 \$12,274,440 \$12,277,616 \$353,176 \$12,954,944 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1140 Permanent Salaries \$26,029,003 \$2,56,029,003 \$2,3560 \$1,728,400 \$1,908,401 <													+ , -,				
DO20											, ,	* - 1					
DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1100 Permanent Salaries \$226,029,003 \$226,052,563 \$23,560 \$214,553,611 \$221,944,451 \$7,390,840 \$228,602,785 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1400 Cleaning Allowance \$1,793,500 \$0 \$1,728,400 \$1,908,400 \$180,000 \$1,963,600 \$												-					
DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 1400 Cleaning Allowance \$1,793,500 \$1,728,400 \$1,908,400 \$180,000 \$1,965,652 DE DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 3310 Clothing & Accessories \$597,546 \$597,546 \$0 \$745,000 \$1,105,000 \$360,000 \$1,138,150 DE DO20 115 9030 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$18,572,356 \$18,572,356 \$18,328,222 \$18,932,775 \$60,415,31 \$19,500,750 DE DO20 115 9080 0000 EMP Welfare Fund Contribution Non-Contract Agency 8380 Benefit Fund Contribution \$5,337,317 \$5,337,317 \$5,349,486 \$21,211 \$5,09,971 DE DO20 039 9060 0000 EMP Major Medical Claims Non-Contract Agency 8360 Health Insurance \$84,749,4																	
DO20 115 3121 0000 POL Police District Administration NON-CONTRACT AGENCY 3310 Clothing & Accessories \$597,546 \$597,546 \$597,546 \$0 \$745,000 \$1,105,000 \$360,000 \$1,138,150 DE DO20 115 9030 0000 EMP Social Security Non-Contract Agency 8330 Social Security \$18,572,356 \$18,572,356 \$0 \$18,328,222 \$18,932,775 \$604,553 \$19,500,797 DE DO20 115 9080 0000 EMP Welfare Fund Contribution Non-Contract Agency 8380 Benefit Fund Contribution \$5,337,317 \$0 \$5,137,775 \$5,349,475 \$5,009,971 DE DO20 039 9060 0000 EMP Melatin Insurance \$84,749,479 \$84,749,479 \$0 \$92,194,775 \$5,009,719 \$5,482,429 DE DO20 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$77,777,499 \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td><td></td><td></td><td></td><td></td><td></td></t<>												\$0					
DO20 115 9080 0000 EMP Welfare Fund Contribution Non-Contract Agency 8380 Benefit Fund Contribution \$5,337,317 \$0 \$5,137,175 \$5,349,486 \$212,311 \$5,509,971 DE DO20 039 9060 0000 EMP Major Medical Claims Non-Contract Agency 8360 Health Insurance \$84,749,479 \$84,749,479 \$92,791,386 \$506,612 \$95,482,428 ODE DO20 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$77,777,499 \$85,529,519 \$85,764,220 \$468,701 \$88,337,147 ODE DO20 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0 \$72,223,673 \$72,620,544 \$396,871 \$74,799,160 ODE DO23 115 E039 0000 IFT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$67,917,170	DO20	115	3121		POL	Police District Administration					\$597,546			\$1,105,000	\$360,000	\$1,138,150	DE
DO20 039 9060 0000 EMP Major Medical Claims Non-Contract Agency 8360 Health Insurance \$84,749,479 \$92,701,386 \$92,701,386 \$506,612 \$95,482,428 ODE DO20 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$77,777,499 \$85,764,220 \$468,701 \$88,337,147 ODE DO20 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0 \$72,223,673 \$72,620,544 \$396,871 \$74,799,160 ODE DO20 115 E039 0000 IFT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$67,917,170 \$67,917,170 \$0 \$70,597,349 \$71,969,533 \$1,372,184 \$74,128,619 DE DO23 016 1680 0000 ITS SERVICE NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,621,212 \$4,621,212																	
DO20 039 9061 0000 EMP Hospital Claims Non-Contract Agency 8360 Health Insurance \$77,777,499 \$77,777,499 \$85,764,220 \$468,701 \$88,337,147 ODE DO20 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0 \$72,223,673 \$72,620,544 \$396,871 \$74,799,160 ODE DO20 115 E039 0000 IFT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$67,917,170 \$67,917,170 \$0 \$70,597,349 \$71,969,533 \$1,372,184 \$74,128,619 DE DO23 016 1680 0000 ITS SERVICE NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,621,212 \$4,621,212 \$0 \$5,846,119 \$4,935,128 (\$910,991) \$5,083,182 ODE																	
DO20 039 9062 0000 EMP Prescription - Claims Non-Contract Agency 8360 Health Insurance \$63,967,919 \$0 \$72,223,673 \$72,620,544 \$396,871 \$74,799,160 ODE DO20 115 E039 0000 IFT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$67,917,170 \$67,917,170 \$0 \$70,597,349 \$71,969,533 \$1,372,184 \$74,128,619 DE DO23 016 1680 0000 ITS SERVICE NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,621,212 \$4,621,212 \$0 \$5,846,119 \$4,935,128 (\$910,991) \$5,083,182 ODE																	
DO20 115 E039 0000 IFT Transfer To Fund 039 Non-Contract Agency 9600 Transfer To Funds \$67,917,170 \$67,917,170 \$0 \$70,597,349 \$71,969,533 \$1,372,184 \$74,128,619 DE INFORMATION TECHNOLOGY DO23 016 1680 0000 ITS SERVICE NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,621,212 \$4,621,212 \$0 \$5,846,119 \$4,935,128 (\$910,991) \$5,083,182 ODE																	
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DO23 016 1680 0000 ITS SERVICE NON-CONTRACT AGENCY 1100 Permanent Salaries \$4,621,212 \$4,621,212 \$0 \$5,846,119 \$4,935,128 (\$910,991) \$5,083,182 ODE	5020	115	,	0000	n 1		Tron Contract Agency	3000	Transion for unus	ψ01,311,170	ψυτ,311,170	ΦΟ	ψι υ,υσι,υ49	ψ11,303,JJJ	ψ1,312,104	ψ1 1, 120,019	- DL
	DO23	016	1680	0000	ITS		NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,621,212	\$4,621,212	\$0	\$5,846,119	\$4,935,128	(\$910,991)	\$5,083,182	ODE

								Expenditures								
Omni Code	ςp FI	DUNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	овј	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO23	00	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,915,857	\$4,915,857	\$0	\$5,045,640	\$5,220,792	\$175,152	\$5,377,416	DE
DO23	00		0000		Electronic Monitoring	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$867,938	\$867,938	\$0	\$878,447	\$956,160	\$77,713	\$984,845	DE
DO23	00	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$1,540,134	\$1,540,134	\$0	\$1,620,870	\$1,691,470	\$70,600	\$1,742,214	DE
DO23	00	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,001,923	\$4,001,923	\$0	\$3,750,000	\$3,881,724	\$131,724	\$3,998,176	DE
DO23		7110	0000		Parks, Rec & Conservation	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$7,974,447	\$7,974,447	\$0	\$8,250,000	\$8,296,206	\$46,206	\$8,545,092	DE
DO23		8199	0000			NON-CONTRACT AGENCY	1100	Permanent Salaries	\$5,790,166	\$5,790,166	\$0	\$5,946,645	\$6,007,649	\$61,004	\$6,187,878	DE
DO23	00		0000		Social Security	Non-Contract Agency	8330	Social Security	\$33,342,927	\$33,342,927	\$0	\$35,762,103	\$35,827,406	\$65,303	\$36,902,228	DE
DO23	00		0000		Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,807,420	\$9,807,420	\$0	\$9,532,780	\$9,549,352	\$16,572	\$9,835,833	DE
DO23		16 E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600 9600	Transfer To Funds	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$138,917,169	\$152,400	\$143,084,684	DE DE
DO23	01		0000	IFT EMP	Transfer To Fund 039 Social Security	NON-CONTRACT AGENCY NON-CONTRACT AGENCY	8330	Transfer To Funds Social Security	\$2,950,105 \$636,135	\$2,950,105 \$636,135	\$0 \$0	\$3,250,794 \$748,894	\$3,085,694 \$678,924	(\$165,100) (\$69,970)	\$3,178,265 \$699,292	DE
DO23	01		0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$187,125	\$187,125	\$0	\$215,614	\$197,661	(\$17,953)	\$203,591	ODE
DO23	26		0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$749,791	\$749,791	\$0	\$809,970	\$814,637	\$4,667	\$839,076	DE
DO23		31 9080	0000		Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$206,802	\$206,802	\$0	\$210,978	\$212,359	\$1,381	\$218,730	DE
DO23		61 E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$2,883,365	\$2,883,365	\$0	\$3,023,599	\$3,036,299	\$12,700	\$3,127,388	DE
DO23	00	01 E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$138,917,169	\$152,400	\$143,084,684	DE
DO23	00	01 E016	0000	IFT	Transfer To Fund 016	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$16,069,450	\$16,069,450	\$0	\$15,318,391	\$14,234,129	(\$1,084,262)	\$14,661,153	ODE
DO23		61 E016	0000	IFT	Transfer To Fund 016	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$1,754,535	\$1,754,535	\$0	\$1,103,888	\$1,024,136	(\$79,752)	\$1,054,860	ODE
DO24	00	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	1120	Overtime Salaries	\$30,000	\$30,000	\$0	\$29,000	\$30,000	\$1,000	\$30,900	DE
DO24	00	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	1130	Temporary Salaries - No Fringe	\$43,000	\$43,000	\$0	\$43,000	\$49,600	\$6,600	\$51,088	DE
DO24	00	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	3020	Postage	\$181,374	\$181,374	\$0	\$181,374	\$185,000	\$3,626	\$190,550	DE
DO24		1325	0000		Finance & Taxation	NON-CONTRACT AGENCY		Outside Printing	\$67,207	\$67,207	\$0	\$67,207	\$68,500	\$1,293	\$70,555	DE
DO25		3450	0000		Div Of Voc Ed & Extension Bd	NON-CONTRACT AGENCY		Special Services	\$2,150,959	\$2,150,959	\$0	\$2,144,856	\$2,194,856	\$50,000	\$2,260,702	DE
DO26		1165	0000		District Attorney	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$23,996,980	\$23,996,980	\$0	\$25,064,606	\$25,264,606	\$200,000	\$26,022,544	DE
DO27		01 6772	GER1		Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$578,161	\$578,161	\$0	\$218,567	\$0	(\$218,567)	\$0	DE
DO27	00		XXXX		Older Americans Act Programs	TOURO LAW SCHOOL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$218,567	\$218,567	\$0	DE
DO28 DO29	00)1 1170)1 1012	0000		Legal Services For Indigents	NON-CONTRACT AGENCY	4770	Special Services	\$10,675,000 \$425,000	\$10,675,000 \$425,000	\$0 \$0	\$10,709,469	\$11,209,469	\$500,000 \$630,000	\$11,545,753 \$630,000	DE DE
DO29	UU	1012	0000	LEG	Community Support Services	NON-CONTRACT AGENCY Touro Law Center-Mortgage	4981	Legislative Contracts	\$425,000	\$425,000	\$0	\$0	\$630,000	\$630,000	\$630,000	DE
						Foreclosure and Bankruptcy Law										
DO30	00	01 6015	xxxx	DSS	Dss: Public Assist Admin	Clinic	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$0	DE
DO33		92 6413	0000		Tourism Promotion	NON-CONTRACT AGENCY		Contracted Agencies	\$0	\$0	\$0	\$2,020,130	\$1,945,528	(\$74,602)	\$2,000,000	DE
DO33		92 6414	0000		Cultural Affairs	NON-CONTRACT AGENCY		Special Services	\$0	\$0	\$0	\$767,570	\$263,660	(\$503,910)	\$271,570	DE
DO33		92 6414	HBP1		Cultural Affairs	STALLER FILM FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$10,200	\$22,200	\$12,000	\$0	DE
						THE PERLMAN MUSIC		<u> </u>			·					
DO33	19	92 6414	HUR1	ECD	Cultural Affairs	PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$7,000	\$2,000	\$0	DE
						BELLPORT CHAMBER OF										
DO33	19	92 6414	JER1	ECD	Cultural Affairs	COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33	19	92 6414	JEY1	ECD	Cultural Affairs	MASTIC BEACH PROPERTY OWNERS ASSOCIATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
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DO33	19	92 6414	XXXX	ECD	Cultural Affairs	HUNTINGTON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
						HUNTINGTON CHAMBER OF		J			, ,	**	* . ,	, , , , , ,	*-	
DO33	19	6414	XXXX	ECD	Cultural Affairs	COMMERCE, LI FALL FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	DE
						RONKONKOMA CHAMBER OF										
DO33	19	92 6414	GXC1	ECD	Cultural Affairs	COMMERCE, FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
						HUNTINGTON ARTS COUNCIL,										
DO33	19	92 6414	XXXX	ECD	Cultural Affairs	SUMMER ARTS FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO33	10	92 6414	XXXX	ECD	Cultural Affairs	VILLAGE OF PATCHOGUE, CARNEGIE LIBRARY	4000	Contracted Agencies	\$0	\$0	\$0	\$0	\$ E 000	¢= 000	\$0	DE
DO33		92 6414	XXXX		Cultural Affairs	COPIAGUE CHAMBER OF COMMI	4980 4980	Contracted Agencies Contracted Agencies	\$0	\$0	\$0 \$0	\$0 \$0	\$5,000 \$5,000	\$5,000 \$5,000	\$0 \$0	DE
DO33	13	0414	^^^	LCD	Cultural Allalis	TRAVELING HISPANIC	4300	Contracted Agencies	ΨΟ	φυ	φυ	φυ	φ5,000	\$3,000	φυ	DL
DO33	10	92 6414	xxxx	ECD	Cultural Affairs	THEATER, INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		2 6414	XXXX		Cultural Affairs	LONG ISLAND WINE COUNCIL		Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
						BARD MUSIC FEST. OF THE		3	**	**	**	T-	4 10,000	4 .0,000	**	
DO33	19	6414	XXXX	ECD	Cultural Affairs	HAMPTONS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
						GALLERY NORTH ARTS										
DO33	19	92 6414	XXXX	ECD	Cultural Affairs	FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
						PORT JEFF CHAMBER OF										
DOSS	10	92 6414	XXXX	ECD	Cultural Affairs	COMMERCE, DICKENS FESTIVAL	4000	Contracted Agencies	\$0	r.o.	ф.o	•••	\$5,000	\$5,000	\$0	DE
DO33		92 6414			Cultural Affairs	AIRMID THEARTRE COMPANY		Contracted Agencies Contracted Agencies	\$0 \$0		\$0 \$0	\$0 \$0	\$5,000 \$1,500	\$5,000 \$1,500	\$0 \$0	
DUSS	18	0414	^^^^	בטט	Cultural Alialis	AMERICAN DANCE THEATRE OF	4900	Contracted Agencies	\$0	\$0	\$0	\$0	φ1,500	φ1,500	\$0	DE
DO33	10	6414	JCI1	FCD	Cultural Affairs	LONG ISLAND	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
2000	- 13	,_ 0-1-	3011	_00	Canara. / mano	BABYLON VILLAGE ARTS	1000	Contraction / Igoriolog	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ψ0,000	ψ0,000	ΨΟ	<i>D</i> L
DO33	19	6414	JBY1	ECD	Cultural Affairs	COUNCIL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$0	DE
			T		0 1 1 1 1 1 1	EAST END ARTS COUNCIL -	40		_			-				
DO33	19	6414	HWH1	ECD	Cultural Affairs	WINTERFEST	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE

		_							Expenditures								
Omni Code	Ехр	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
D000		400	0444		FOD	Outros Areina	EAST END CHILDREN'S	4000	011-1 4	#0	# 0	Ф.	Ф0	6 5.000	# F 000	#0	
DO33 DO33			6414 6414	HLT1 JET1		Cultural Affairs Cultural Affairs	MUSEUM FRIENDS OF THE BIG DUCK	4980 4980	Contracted Agencies Contracted Agencies	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$5,000 \$5,000	\$0 \$0	
2000		.02	0	02		Canarar , mano	GREATER PORT JEFF ART	1000	Contractor / tgonoloc	ų,	Ψ0	\$	\$	ψ0,000	φο,σσο	40	
DO33			6414	GSZ1		Cultural Affairs	COUNCIL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$0	
DO33		192	6414	BBU1	ECD	Cultural Affairs	ISLIP ARTS COUNCIL FISCHER - HEWINS VFW POST	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	DE
DO33		192	6414	JEA1	ECD	Cultural Affairs	6249	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0	DE
DO33		192	6414	HHF1	ECD	Cultural Affairs	FRIENDS OF SMITHTOWN LIBRARY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	DE
DO33		192	6414	JEZ1	ECD	Cultural Affairs	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO33		192	6414	HHJ1	FCD	Cultural Affairs	NESCONSET CHAMBER OFCOMMERENCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO33						Cultural Affairs	MONTAUK OBSERVATORY		Contracted Agencies	\$0	\$0	\$0	\$0		\$5,000		DE
							MONTAUK CHAMBER OF		, and the second								
DO33		192	6414	HAX1	ECD	Cultural Affairs	COMMERCE, FALL FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
							PATCHOGUE VILLAGE CENTER FOR THE PERFORMING ARTS,										
DO33		192	6414	xxxx	ECD	Cultural Affairs	INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	DE
							YOUTH EXPERIENCE ART (YEA)										
DO33		192	6414	GTH1	ECD	Cultural Affairs	PRO WESTHAMPTON BCH PERFORM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$100,471	\$100,471	\$0	DE
DO33		192	6414	GTG1	ECD	Cultural Affairs	ARTS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$0	DE
DO33			6415	0000		Film Promotion	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$55,631	\$33,042	(\$22,589)	\$34,033	
DO33		192	7515	0000	MSC	Accredited Museums	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$804,215	\$692,498	(\$111,717)	\$713,273	DE
DO33		192	7516	JGI1	MSC	Museums & Historic Associations	WALT WHITMAN BIRTHPLACE	4980	Contracted Agencies	\$0	\$0	\$0	\$120,632	\$103,875	(\$16,757)	\$106,991	DE
DO33		192	7516	0000	MSC	Museums & Historic Associations	CONTRACTED AGENCIES	4980	Contracted Agencies	\$0	\$0	\$0	\$282,740	\$0	(\$282,740)	\$0	DE
							SUFFOLK COUNTY HISTORICAL		, and the second								
DO33			7516	JGH1	MSC		SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$240,000	\$260,000	\$20,000	\$267,800	
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	FARMINGVILLE HISTORICAL SOC	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SEATUCK ENVIRONMENTAL ASS THE MASTIC PENINSULA	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	YAPHANK HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DOSS		102	7512	XXXX	DICE	Museuma & Historia Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4000	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$E 000	\$0	DE
DO33		192	7512	***	PNS	Museums & Historic Associations		4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	xxxx	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO33		192	7512	xxxx	PKS	Museums & Historic Associations	DEEPWELLS FARM HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33			7512	XXXX		Museums & Historic Associations	KETCHUM INN FOUNDATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0		\$5,000	\$0	
							WADING RIVER HISTORICAL										
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SOCIETY EAST HAMPTON HISTORICAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SOCIETY & MUSEUMS MONTAUK HISTORICAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SAG HARBOR WHALING & HISTORICAL MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	xxxx	PKS	Museums & Historic Associations	MEADOWCROFT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	xxxx	PKS	Museums & Historic Associations	LONG ISLAND MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0		\$5,000		DE
DO33			7512	HLJ1			CENTRAL ISLIP HIS. PRES SOC.		Contracted Agencies	\$0	\$0	\$0	\$0		\$4,000		DE
							COMMERDINGER		, and the second								
DO33			7512	JCG1			PRESERVATION SOCIETY		Contracted Agencies	\$0	\$0	\$0	\$0		\$5,000		DE
DO33		192	7512	JFY1	PKS	Museums & Historic Associations	HALLOCKVILLE MUSEUM FARM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE

								Expenditures								
Omni Code	p F	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
						JAMESPORT MEETING HOUSE PRESERVATION TRUST										
DO33	10	2 7512	JFZ1	PKS	Museums & Historic Associations	RIVERHEAD LANDMARKS PRESERVATION COMMISSION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		2 7512		PKS	Museums & Historic Associations	L I MARITIME MUSEUM		Contracted Agencies	\$0	\$0		\$0	\$75,000	\$75,000	\$0	
DO33		2 7512	HOC1	PKS	Museums & Historic Associations	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY		Contracted Agencies	\$0	\$0		\$0	\$5,000	\$5,000	\$0	
DO33		2 7512	GFW1	PKS	Museums & Historic Associations	SMITHTOWN HISTORICAL		Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	
DO33		2 7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY		Fuel For Heating	\$60,000	\$60,000	\$0	\$148,000	\$108,000	(\$40,000)	\$111,240	
DO33		2 7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY		Building Materials	\$75,000	\$75,000	\$0		\$42,428	(\$21,572)	\$43,701	_
DO33		2 7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY		Other: Unclassified	\$75,000	\$75,000	\$0	\$68,746	\$44,368	(\$24,378)	\$45,699	
DO33		2 7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY		Repairs: Buildings	\$302,930	\$302,930	\$0		\$100,061	(\$54,978)	\$103,063	DE
DO33	19	2 7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	4020	Light, Power & Water	\$0	\$0	\$0	\$120,000	\$85,000	(\$35,000)	\$87,550	DE
DOSE	00	4400	A DD4	LICV	Lles Detient Core Sizes Adm	CE & CW DDOOKHAVEN CLINICS	4000	Contracted Associat	P4E 474 ECO	P4E 474 ECO	# 0	\$4.4.4C4.EC0	©4.4.E4.4.EC0	¢50,000	©4.4.000 F00	
DO35 DO42		1 4100 1 6004	APR1 HNC1	HSV DSS	Hs: Patient Care Svcs Adm Soc Svc: Commodities Dist	SE & SW BROOKHAVEN CLINICS ISLAND HARVEST		Contracted Agencies Contracted Agencies	\$15,174,569 \$65,000	\$15,174,569 \$65,000	\$0 \$0	\$14,464,569 \$65,000	\$14,514,569 \$79,825	\$50,000 \$14,825	\$14,898,506 \$82,220	
DO42		1 6010	GZP1	DSS	Dss: Community Svcs Admin	FRIENDS OF KAREN	4980	Contracted Agencies	\$90,000	\$90,000	\$0	\$05,000	\$90,000	\$90,000	\$92,700	
DO42	00		GNM1	DSS	Domestic Violence Programs	GREATER HAMPTONS INTERFAI	4980	Contracted Agencies	\$0,000	\$0,000	\$0	\$1,082	\$0,000		\$0	
DO42		1 6410	GWH1	ECD	Economic Development Admin	HAUPPAUGE INDUSTRIAL ASSN	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,875	
DO42	00	1 6410	JBU1	ECD	Economic Development Admin	FAMILY SERVICE LEAGUE HOME	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	\$10,000	\$10,300	DE
DO42		1 6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$25,000	\$0	(\$25,000)	\$0	
DO42		1 6510	JDR1	EXE	Veterans Service	VETERANS OF FOREIGN WARS S	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,750	DE
DO42		1 6511	HWX1	EXE		LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$0		\$0	
DO42		1 6807	0000	EXE		CONTRACT AGENCY	4980	Contracted Agencies	\$200	\$200	\$0	\$100	\$0		\$0	
DO42 DO42		1 7320 1 7320	0000 AAS1	EXE	Youth Bureau/Office For Child Youth Bureau/Office For Child	NON-CONTRACT AGENCY BABYLON VILLAGE YOUTH	4980 4980	Contracted Agencies	\$15,000 \$7,601	\$15,000 \$7,601	\$0 \$0	\$25,000 \$8,446	\$0 \$0		\$0 \$0	
DO42	00		ADR1	EXE	Youth Bureau/Office For Child	COMMUNITY PROGRAM CENTER	4980	Contracted Agencies Contracted Agencies	\$29,182	\$29,182	\$0	\$32,425	\$29,182		\$30,057	DE
DO42		1 7320	AEL1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH COUNCIL	4980	Contracted Agencies	\$49,711	\$49,711	\$0	\$55,234	\$49,711	(\$5,523)	\$51,202	
DO42		1 7320	AEM1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$5,630	\$0	(\$5,630)	\$0	
DO42		1 7320	AEX1	EXE	Youth Bureau/Office For Child	DEER PARK COMMUNITY ORG IN	4980	Contracted Agencies	\$58,387	\$58,387	\$0	\$64,874	\$58,387	(\$6,487)	\$60,139	DE
DO42	00	1 7320	AFS1	EXE	Youth Bureau/Office For Child	EAST HAMPTON JUVENILE AID	4980	Contracted Agencies	\$16,743	\$16,743	\$0	\$18,603	\$16,743	(\$1,860)	\$17,245	DE
DO42		1 7320	AIG1	EXE	Youth Bureau/Office For Child	GREAT SOUTH BAY YMCA, BAY S	4980	Contracted Agencies	\$20,271	\$20,271	\$0	\$22,523	\$20,271	(\$2,252)	\$20,879	DE
DO42		1 7320	AII1	EXE	Youth Bureau/Office For Child	HALF HOLLOW HILL YOUTH DEV	4980	Contracted Agencies	\$8,449	\$8,449	\$0	\$9,388	\$8,449	(\$939)	\$8,702	DE
DO42		1 7320	AIZ1	EXE	Youth Bureau/Office For Child	HUNTINGTON VILLAGE YOUTH	4980	Contracted Agencies	\$23,848	\$23,848	\$0	\$26,498	\$23,848	(\$2,650)	\$24,563	DE
DO42 DO42	00	1 7320 1 7320	AKD1 AMJ1	EXE	Youth Bureau/Office For Child Youth Bureau/Office For Child	NORTH AMITYVILLE COMM ECON	4980 4980	Contracted Agencies Contracted Agencies	\$94,395 \$15,043	\$94,395 \$15,043	\$0 \$0	\$104,883 \$16,714	\$94,395 \$15,043	(\$10,488) (\$1,671)	\$97,227 \$15,494	DE DE
DO42		1 7320	AMK1	EXE	Youth Bureau/Office For Child	NORTH BABYLON TEEN CENTER	4980	Contracted Agencies	\$39,747	\$39,747	\$0	\$44,163	\$39,747	(\$4,416)	\$40,939	DE
DO42		1 7320	ANO1	EXE	Youth Bureau/Office For Child	POLICE ATHLETIC LEAGUE-CTY	4980	Contracted Agencies	\$98,835	\$98,835	\$0	\$98,835	\$111,835	\$13,000	\$115,190	DE
DO42		1 7320		EXE		SACHEM TEEN CENTER INC		Contracted Agencies	\$98,285	\$98,285	\$0	\$109,206	\$98,285	(\$10,921)	\$101,234	DE
DO42		1 7320	APF1	EXE	Youth Bureau/Office For Child	SAG HARBOR YOUTH CENTER IN	4980	Contracted Agencies	\$45,293	\$45,293	\$0	\$50,326	\$45,293	(\$5,033)	\$46,652	DE
DO42	00	1 7320	APT1	EXE	Youth Bureau/Office For Child	SELDEN-CENTEREACH YTH ASS	4980	Contracted Agencies	\$145,646	\$145,646	\$0	\$150,718	\$145,646	(\$5,072)	\$150,015	DE
DO42		1 7320	APY1	EXE	Youth Bureau/Office For Child	SHELTER ISLAND COMM YOUTH	4980	Contracted Agencies	\$11,617	\$11,617	\$0	\$12,908	\$11,617	(\$1,291)	\$11,966	DE
DO42		1 7320	AQH1	EXE	Youth Bureau/Office For Child	SMITHTOWN YOUTH/KINGS PAR	4980	Contracted Agencies	\$14,788	\$14,788	\$0	\$16,431	\$14,788	(\$1,643)	\$15,232	DE
DO42 DO42	00		ARN1 ASY1	EXE	Youth Bureau/Office For Child Youth Bureau/Office For Child	SPRINGS YOUTH ASSOCIATION THREE VILLAGE COMMUNITY SV	4980	Contracted Agencies	\$10,542	\$10,542 \$168,260	\$0 \$0	\$11,713 \$181,400	\$10,542 \$168,260	(\$1,171)	\$10,858 \$173,308	DE DE
DO42	00		ATJ1	EXE	Youth Bureau/Office For Child	TOWN OF BROOKHAVEN	4980	Contracted Agencies Contracted Agencies	\$168,260 \$24,897	\$168,260	\$0	\$25,395	\$24,897	(\$13,140) (\$498)	\$25,644	DE
DO42		1 7320	AUD1	EXE	Youth Bureau/Office For Child	TOWN OF HUNTINGTON YOUTH	4980	Contracted Agencies	\$130,580	\$130,580	\$0	\$133,192	\$130,580	(\$2,612)	\$134,497	DE
DO42		1 7320	AUJ1	EXE		TOWN OF ISLIP	4980	Contracted Agencies	\$82,296	\$82,296	\$0	\$83,942	\$82,296	(\$1,646)	\$84,765	DE
DO42		1 7320	AVB1	EXE	Youth Bureau/Office For Child	TOWN OF SMITHTOWN	4980	Contracted Agencies	\$23,025	\$23,025	\$0	\$23,486	\$23,025	(\$461)	\$23,716	DE
DO42	00	1 7320	AVY1	EXE	Youth Bureau/Office For Child	UNITED NO AMITY YOUTH	4980	Contracted Agencies	\$122,191	\$122,191	\$0	\$82,859	\$107,191	\$24,332	\$110,407	DE
DO42		1 7320	AYF1	EXE	Youth Bureau/Office For Child	WEST ISLIP YES	4980	Contracted Agencies	\$94,235	\$94,235	\$0	\$104,706	\$94,235	(\$10,471)	\$97,062	DE
DO42		1 7320	AZB1	EXE	Youth Bureau/Office For Child	YTH DEVLPMT ASSN OF COMMA	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$26,042	\$26,042	\$26,823	DE
DO42	00		DDI1	EXE	Youth Bureau/Office For Child	SC POLICE ATHELETIC LEAGUE	4980	Contracted Agencies	\$29,287	\$29,287	\$0	\$32,541	\$29,287	(\$3,254)	\$30,166	DE
DO42 DO42	00	1 7320 1 7320	DDK1 GAB1	EXE	Youth Bureau/Office For Child Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH COLONIAL YTH & FAMILY SVC	4980 4980	Contracted Agencies Contracted Agencies	\$15,000 \$92,467	\$15,000 \$92,467	\$0 \$0	\$35,166 \$54,045	\$15,000 \$82,467	(\$20,166) \$28,422	\$15,450 \$84,941	DE DE
DO42					Youth Bureau/Office For Child	HECKSHER STATE PARK YOUTH			\$92,467	\$92,467	\$0	\$34,985	\$22,500	(\$12,485)	\$23,175	
DO42			GGZ1		Youth Bureau/Office For Child	SAG HARBOR SD YOUTH AT RIS		Contracted Agencies	\$5,000	\$5,000	\$0	\$13,801	\$5,000		\$5,150	
DO42			GHM1	EXE		FAMILY SVC LEAGUE/FAST PRO		Contracted Agencies	\$117,543	\$117,543	\$0	\$39,255	\$117,543		\$121,069	
DO42	00	1 7320	GHQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY YOUTH ASSN	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$11,040	\$0	(\$11,040)	\$0	DE
DO42		1 7320		EXE		SELDN/CENTEREACH LITTLE LEA		Contracted Agencies	\$25,000	\$25,000	\$0	\$11,040	\$0		\$0	
DO42		1 7320			Youth Bureau/Office For Child	ST JOHN BAPTIST PEER MINISTR		Contracted Agencies	\$4,968	\$4,968	\$0	\$5,520	\$4,968	(\$552)	\$5,117	
DO42		1 7320			Youth Bureau/Office For Child	FAMILY SVC HUNTGN STA FAM (Contracted Agencies	\$354,268	\$354,268	\$0	\$178,888	\$236,728	\$57,840	\$243,830	
DO42		1 7320		EXE		MIDDLE COUNTRY PUBLIC LIBRA		Contracted Agencies	\$16,452	\$16,452	\$0	\$18,280	\$16,452	(\$1,828)	\$16,946	
DO42 DO42		1 7320 1 7320			Youth Bureau/Office For Child Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER TOWN OF BABYLON YOUTH BUR		Contracted Agencies Contracted Agencies	\$163,137 \$91,946	\$163,137 \$91,946	\$0 \$0	\$33,122 \$93,785	\$155,518 \$91,946		\$160,184 \$94,704	
DO42		1 7320			Youth Bureau/Office For Child	FAMILY SV LEAGUE BAY SHORE		Contracted Agencies	\$38,694	\$38,694	\$0	\$42,993	\$38,694		\$39,855	
DO42		1 7320		EXE		TRINITY EVANGELICAL LUTHERA		Contracted Agencies	\$20,271	\$20,271	\$0	\$22,523	\$20,271		\$20,879	
DO42		1 7320			Youth Bureau/Office For Child	HAUPPAUGE YOUTH ORGANIZA		Contracted Agencies	\$10,000	\$10,000		\$34,779	\$0			
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Color Colo	Omni Code Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	овј	OBJECT NAME					2010 Adopted		2011 Forecast	D/M/O
Color Colo	DO42	001	7320	GQD1	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTE	4980	Contracted Agencies	\$500.180	\$500.180	\$0	\$520,200	\$500.180	(\$20.020)	\$515.185	DE
100-12 17-20 17-	DO42		_														DE
Display	DO42	001	7320	GTH1	EXE	Youth Bureau/Office For Child	YOUTH EXPERIENCE ART (YEA)			\$50,235	\$50,235		\$100,471	\$0	(\$100,471)	\$0	DE
10.00 10.00 17.0	DO42	001	7320	GTZ1	EXE	Youth Bureau/Office For Child	LAKE GROVE TRIANGLE SOCCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,630	\$0	(\$5,630)	\$0	DE
District Part Par	DO42							4980	Contracted Agencies								DE
1007 1206 1870	DO42																DE
DOCK COST TOOK																	
10.01 20.0																	
1002 1001 1002 1001 1002 1001 1002 1001 1002 1001 1002 1001 1002																	
10.002 10.001 1									•								
DOC																	
DOI: 1001																	
DOI: 10.01 43.01 APICT 1957 195. Martial Health Plans PERCENSIAN PROCESS CANNET TO SERVICE STATES 1950 Contracted Agencies 12.05 Act 55.05 & 62.00 55.									•								
DOI: COID:																	
Color Colo						ÿ											
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DOISY 100 STOIN ACCOUNTY STOIN Contracted agencies STOIN STOI	DO42								•								DE
DOIS DOIS TOOK PRINCE DOS Soc Sec Commonities Dat EARTH PARVEST 4800 Confracted Agencies 56,000 \$6,000 \$75,000 \$75,000 \$80,000 \$8,150 DOIS	DO42																DE
DOI: DOI:	DO43	001	6004	AKL3	DSS	Soc Svc: Commodities Dist	LONG ISLAND CARES	4980	Contracted Agencies	\$225,548	\$225,548	\$0	\$225,548	\$230,548	\$5,000	\$232,314	DE
DOIS DOIS FIVES DOSS Sex Commodities Dat FOOD COLUNCIL 4980 Contracted Agencies \$5,000 \$5,0	DO43	001	6004	HNC1	DSS	Soc Svc: Commodities Dist	ISLAND HARVEST	4980	Contracted Agencies	\$65,000	\$65,000	\$0	\$65,000	\$75,000	\$10,000	\$66,950	DE
DOISY DOISY MAY DOSS Soc Serv. Commodition Date SACHARRIDOR FOOD PANTRY 4080 Contracted Agencies \$6,000 \$6,000 \$6,000 \$10,000 \$6,000 \$5,0							HUNTINGTON COMMUNITY										i
DO45 Oct Foot F	DO43	001	6004	HVS1	DSS	Soc Svc: Commodities Dist	FOOD COUNCIL							\$10,000	\$5,000	\$5,150	
DOM DOT DOT AURIL DOSS Soc Sive Communities Dist	DO43	001	6004	HWA1	DSS	Soc Svc: Commodities Dist		4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$10,000	\$5,000	\$5,150	DE
FAMILY SERVICE LEAGUE PHANT DSS Sis Housing Services PHANTINCTON INTERPATH 4980 Contracted Agencies \$6,000 \$5,000 \$5 \$5 \$5,000 \$5,000 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6		l															1
DO45 O71 6008 HMA1 DSS Ss. Housing Services HOMERS NITT 4800 Contracted Agencies \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	DO43	001	6004	JBR1	DSS	Soc Svc: Commodities Dist		4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$15,000	\$10,000	\$5,150	DE
DO43 O01 BO08 HAM1 DSS Dist: Community Svice Admin PRONTO OF LONG ISLAND, INC 4980 Contracted Agencies \$60,000 \$50 \$50 \$50,000 \$50 \$																	1
DO43 001 6010 ANUT DSS Das: Community Svcs Admin PRONTO OF LONG ISLAND, INC 4980 Contracted Agencies \$64,843 \$64,843 \$6 \$6 \$6 \$0 \$0 \$0 \$0 \$0	DO 42	004	0000	110404	DCC	Co. Housing Consises		4000	Contracted Associat	ΦE 000	¢ E 000	¢0	¢o.	ΦE 000	Φ Ε 000	¢o.	DE
DOGS DOT BOT DOT	DO43	001	6006	HIVIA	DSS	Ss. Housing Services	HOWELESS INTT	4960	Contracted Agencies	\$5,000	\$5,000	ΦΟ	ΦΟ	\$5,000	\$5,000	Φυ	DE
DOGS DOT BOT DOT	DO43	001	6010	ANI I1	DSS	Des: Community Sycs Admin	PRONTO OF LONG ISLAND, INC.	4980	Contracted Agencies	\$64.843	\$64.843	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 O01 6010 G2C1 DSS DSS Community Sycs Admin FAMILY SERVICE LEAGUE FAMILY SERVICE L																	
DO43	20.0		00.0	02	200	Door Community Croomanii		1000	Contractor / tgonoloc	400,000	φου,σου	Ψ	Ψ	ψ.ο,οοο	ψ10,000	Ψ	
FAMILY SERVICE LEAGUE	DO43	001	6010	GZQ1	DSS	Dss: Community Svcs Admin		4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DOA3 001 6010 HUVL DSS Diss: Community Svos Admin OVER LATO FOLUNDES DOA5 001 6015 HORT DSS Diss: Public Assist Admin PARISH OUTREACH 4980 Contracted Agencies S0 S0 S0 S10,000 \$10,000 \$0.00 S0 DS S0 S0 S0 S0 S0									J	, .,	, .,	**	, .	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, .,	*	
DO43 DO1 BO15 HOR1 DSS DSs. Public Assist Admin PARISH OUTRECH 4980 Contracted Agencies S0 S0 S0 S0 S0 S0, S							MIDDLE COUNTRY LIBRARY										1
DO43 001 6015 HOR1 DSS Dss: Public Assist Admin PARISH OUTREACH 4980 Contracted Agencies \$0 \$0 \$0 \$10,000 \$10,000 \$0 DE	DO43	001	6010	HVU1	DSS	Dss: Community Svcs Admin	SOCIAL WORKER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 6017 AWF1 DSS Domestic Violence Programs VICTIMS INFORMATION BUREAU 4980 Contracted Agencies \$645,551 \$645,551 \$0 \$526,558 \$533,358 \$7,000 \$542,149 DE DO43 001 6410 XXXX ECD Economic Development Admin Behreits Civil Essociation Inc. 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							OUR LADY OF LOURDES										i
DO43 001 6410 JGET ECD Economic Development Admin Defense Tiust 4881 Contracted Agencies \$0 \$0 \$0 \$5,000	DO43	001	6015	HOR1	DSS	Dss: Public Assist Admin	PARISH OUTREACH	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43 001 6410 JGET ECD Economic Development Admin Defense Tiust 4881 Contracted Agencies \$0 \$0 \$0 \$5,000							L					_	_	_	_		1
DO43 O11 6410 XXXX ECD Economic Development Admin Sohemia Civic Association Inc. 4980 Contracted Agencies \$0 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$0																	
Teatro Experimental Yerbabruja, 4980 Contracted Agencies 50 \$0 \$0 \$10,000 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0																	
DO43 001 8410 XXXX ECD Economic Development Admin Inc. 4980 Contracted Agencies \$0 \$0 \$0 \$10,000 \$10,000 \$10,000 \$0 DE	DO43	001	6410	XXXX	ECD	Economic Development Admin		4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 6410 BBU1 ECD Economic Development Admin ISLIP ARTS COUNCIL 4980 Contracted Agencies \$30,000 \$0 \$0 \$5,000 \$5,000 \$5,000 \$0 DE	DO42	001	6410	vvvv	ECD	Foonamia Dovalonment Admin		4000	Contracted Agencies	•0	\$ 0	60	\$0	\$10,000	¢10,000	6 0	DE
DO43 001 6410 GTY1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0																	
DO43 001 6410 GTY1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$10,000 \$10,000 \$0 \$0 \$15,000 \$15,000 \$0 DE	DO43	001	0410	BBOT	LCD	Economic Development Admin		4900	Contracted Agencies	\$30,000	\$30,000	ΨΟ	Ψ0	\$5,000	\$3,000	φυ	DL
DO43 001 6410 GUP1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$8,000 \$0 \$0 \$5,000 \$5,000 \$0 DE	DO43	001	6410	GTY1	ECD	Economic Development Admin		4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO43 001 6410 GUP1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$8,000 \$8,000 \$0 \$7,000 \$7,000 \$0 DE	2040	001	0410	0111	LOD	Economic Bevelopment / turnin		1000	Contracted / (genoles	ψ10,000	ψ10,000	Ψ	ΨΟ	ψ10,000	φ10,000	ΨΟ	
DO43	DO43	001	6410	GUP1	ECD	Economic Development Admin		4980	Contracted Agencies	\$8.000	\$8.000	\$0	\$0	\$7.000	\$7.000	\$0	DE
DO43 001 6410 GVY1 ECD Economic Development Admin CENTEREACH CIVIC ASSN 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 DE									J	, , , , , ,	, , , , , , ,	**	, .	, , ,	* /	*	
DO43	DO43	001	6410	GVU1	ECD	Economic Development Admin	COMM.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 6410 GWO1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$8,000 \$8,000 \$0 \$7,000 \$7,000 \$0 DE	DO43	001	6410	GVY1	ECD	Economic Development Admin	CENTEREACH CIVIC ASSN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43							KINGS PARK CHAMBER OF										i
DO43 001 6410 GXC1 ECD Economic Development Admin COMM 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$9,000 \$9,000 \$9,000 \$0 DE DO43 001 6410 GXG1 ECD Economic Development Admin SMITHTOWN CHMBR OF COMM 4980 Contracted Agencies \$13,000 \$13,000 \$0 \$5,000 \$5,000 \$5,000 \$0 DE DO43 001 6410 HAH1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$5,000 \$0 \$0 \$5,000 \$5,000 \$0 DE DO43 001 6410 HAH1 ECD Economic Development Admin 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$4,000 \$4,000 \$4,000 \$4,000 \$6 DE DO43 001 6410 HAO1 ECD Economic Development Admin BEAUTIFICATION AS 4980 Contracted Agencies \$5,000 \$5,000 \$0	DO43	001	6410	GWO1	ECD	Economic Development Admin		4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$7,000	\$7,000	\$0	DE
DO43																	1
DO43	DO43	001	6410	GXC1	ECD	Economic Development Admin	COMM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$9,000	\$9,000	\$0	DE
DO43		l															1
DO43 001 6410 GZJ1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$5,000 \$5,000 \$0 DE E.NORTHPORT CHAMBEROF COMMERCE 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$0 \$4,000 \$0 DE HAMPTON BAYS DO43 001 6410 HAO1 ECD Economic Development Admin BEAUTIFICATION AS 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$0 \$5,000 \$0 DE VENTITES CULTURAL DO43 001 6410 HBU1 ECD Economic Development Admin WORKSHOP 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$0 \$5,000 \$5,000 \$0 DE FRIENDS OF SMITHTOWN	DO43	001	6410	GXG1	ECD	Economic Development Admin		4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 6410 HAH1 ECD Economic Development Admin E.NORTHPORT CHAMBEROF COMMERCE 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$4,000 \$4,000 \$0 DE	DO 42	004	C440	07.14	FOD	Facancia Development Admin		4000	Cantracted Associac		¢o.	¢ 0	¢o.	ΦE 000	Φ Ε 000	¢o.	DE
DO43 001 6410 HAH1 ECD Economic Development Admin COMMERCE 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$4,000 \$4,000 \$0 DE HAMPTON BAYS DO43 001 6410 HAO1 ECD Economic Development Admin BEAUTIFICATION AS 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$0 \$5,000 \$0 DE VENNTES CULTURAL WORKSHOP 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$5,000 \$5,000 \$0 DE FRIENDS OF SMITHTOWN	DO43	001	6410	GZJI	ECD	Economic Development Admin		4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 6410 HAO1 ECD Economic Development Admin BEAUTIFICATION AS 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 DE DO43 001 6410 HBU1 ECD Economic Development Admin WORKSHOP 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$5,000 \$5,000 \$0 DE FRIENDS OF SMITHTOWN	DO 42	004	C440	110114	FOD	Face amia Davislana ant Admin		4000	Contracted Associat	ΦE 000	¢ E 000	¢0	¢o.	£4,000	£4.000	¢o.	DE
DO43 001 6410 HAO1 ECD Economic Development Admin BEAUTIFICATION AS 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 DE VENTITES CULTURAL WORKSHOP 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$5,000 \$5,000 \$0 DE FRIENDS OF SMITHTOWN FRIENDS	DU43	001	0410	папт	ECD	Economic Development Admin		4980	Contracted Agencies	φ5,000	φο,000	\$0	\$0	\$4,000	\$4,000	\$0	DE
DO43	DO43	001	6410	HAO1	FCD	Economic Development Admin		4980	Contracted Agencies	\$5,000	\$5,000	۹۵	\$0	\$5,000	\$5,000	0.2	DE
DO43 001 6410 HBU1 ECD Economic Development Admin WORKSHOP 4980 Contracted Agencies \$0 \$0 \$0 \$5,000 \$5,000 \$0 DE	2040	501	0410	1,,101		255.161116 Development Auffill		7300	Sommation Agenties	ψ5,000	ΨΟ,000	ΨΟ	ΨΟ	ψ5,000	ψυ,000	φυ	
FRIENDS OF SMITHTOWN	DO43	001	6410	HBU1	ECD	Economic Development Admin		4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 6410 HHF1 ECD Economic Development Admin LIBRARY 4980 Contracted Agencies \$30,000 \$30,000 \$0 \$0 \$10,000 \$10,000 \$0 DE			Ť			1			J	1		**	**	, , , , , ,	,		
	DO43	001	6410	HHF1	ECD	Economic Development Admin	LIBRARY	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$10,000	\$10,000	\$0	DE

								Expenditures								
Omni Code	cp F	D UNI	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO43	00	01 6410	HRD1	ECD	Economic Development Admin	WEST ISLIP COMMUNITY ORCHESTRA	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	0	01 6410	HRM1	ECD	Economic Development Admin	WYANDANCH COMMUNITY DEVELOPMENT CORP.	4090	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43			HZF1		Economic Development Admin	KEEP ISLIP CLEAN		Contracted Agencies	\$5,000	\$5,000	\$0			\$5,000	\$0	
DO43	0	01 6410	JBU1	ECD	Economic Development Admin	FAMILY SERVICE LEAGUE HOMESHARE OF LONG ISLAND		Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	\$10,000	\$0	
DO43	00	01 6410	JBX1	ECD	Economic Development Admin	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$12,500	\$12,500	\$0	DE
DO43	00	01 6410	JBY1	ECD	Economic Development Admin	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$0	DE
DO43	00	01 6410	JDZ1	ECD	Economic Development Admin	LAKE GROVE BEAUTIFICATION AND HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	0(01 6410	JEA1	ECD	Economic Development Admin	FISCHER-HEWINS VFW POST 6249	/080	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$7,500	\$7,500	\$0	DE
DO43		01 6410			Economic Development Admin	EAST END ARTS COUNCIL		Contracted Agencies	\$5,000	\$5,000	\$0		\$5,000	\$5,000	\$0	
						HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION										
DO43		01 6410		ECD	Economic Development Admin	CENTER HOLTSVILLE CIVIC		Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$0	
DO43	00	01 6410	JEW1	ECD	Economic Development Admin	ASSOCIATION LAKE RONKONKOMA CIVIC	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43	00	01 6410	JEX1	ECD	Economic Development Admin	ORGANIZATION RIVERHEAD CHAMBER OF	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	01 6410	JFA1	ECD	Economic Development Admin	COMMERCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	_	01 6410		ECD	Economic Development Admin	West Islip Beautification Society		Contracted Agencies	\$0	\$0	\$0		\$5,000	\$5,000	\$0	
DO43 DO43		01 6410 01 6410		ECD	Economic Development Admin Economic Development Admin	West Islip Association VILLAGE OF BABYLON		Contracted Agencies Contracted Agencies	\$0 \$0	\$0 \$0	\$0 \$0		\$5,000 \$50,000	\$5,000 \$50,000	\$0 \$0	
DO43		01 0410	XXXX	LOD	Economic Development Admin	Downtown Beautification Organization of Center Moriches	4300	Contracted Agencies	ΨΟ	ΨΟ	ψΟ	ΨΟ	ψ50,000	ψ30,000	ΨΟ	
DO43		01 6410		ECD	Economic Development Admin	Inc.		Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	
DO43		01 6410		ECD	Economic Development Admin	Raillroad Museum of Long Island		Contracted Agencies	\$0	\$0	\$0		\$5,000	\$5,000	\$0	
DO43 DO43		01 6410		ECD	Economic Development Admin Economic Development Admin	East End Lighthouses North Fork Community Theater		Contracted Agencies Contracted Agencies	\$0 \$0	\$0 \$0	\$0 \$0		\$5,000 \$5,000	\$5,000 \$5,000	\$0 \$0	
DO43		01 6410		ECD	Economic Development Admin	TASTE (The Arts of Southold Town)		Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	
DO43	00	01 6410	XXXX	ECD	Economic Development Admin	Bay Shore Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		01 6410		ECD	Economic Development Admin	Bayshore Beautification society AMERICAN LEGION POST #651 -	4980	Contracted Agencies	\$0	\$0	\$0	·	\$5,000	\$5,000	\$0	
DO43		01 6510		EXE	Veterans Service	SMITH WEVER		Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	
DO43 DO43		01 6510		EXE	Veterans Service Veterans Service	Town of Brookhaven New Beginnings		Contracted Agencies Contracted Agencies	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,000 \$5,000	\$5,000 \$5,000	\$0 \$0	
DO43		01 3120		POL	Police: General Administration	NON-CONTRACT AGENCY		Overtime Salaries	\$3,900,000	\$3,900,000	\$0		\$4,015,000	\$15,000	\$4,135,450	
DO43	00	01 7320	xxxx	EXE	Youth Bureau/Office For Child	Bishop Hale Community Action Center	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	01 7320	XXXX	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON UJIMA PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43	00	01 6510	HNU1	EXE	Veterans Service	MARINE HELICOPTER SQUADRON	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43	0	01 651	UTI 1	EVE	Votorona Sandaa	HUNTINGTON VETERANS ADVISORY BRD/HUNTINGTON	4000	Contracted Agencies	\$E 000	¢= 000	¢ 0	40	\$5,000	\$E 000	¢ 0	DE
DO43	0	01 6510	HTL1	EXE	Veterans Service	HUMAN SERV INST VETERANS OF FOREIGN WARS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		01 6510		EXE	Veterans Service Veterans Service	SUFFOLK COUNTY COUNCIL West Islip American Legion		Contracted Agencies Contracted Agencies	\$25,000 \$0	\$25,000 \$0	\$0 \$0	\$0 \$0	\$5,000 \$10,000	\$5,000 \$10,000	\$0 \$0	
DO43		01 651			Administration	BIASHELP, INC		Contracted Agencies	\$30,308	\$30,308	\$0 \$0			\$5,000	\$62,434	
DO43	00	01 651	HWX1	EXE	Administration	LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$15,000	\$10,000	\$5,150	DE
DO43	00	01 6772	GER1	EXE	Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$578,161	\$578,161	\$0	\$218,567	\$223,567	\$5,000	\$225,124	DE
DO43	00	01 6773	GJX1	EXE	Senior Support Programs	LI SENIOR GAMES INC. EAST HAMPTON MEALS ON	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	01 6773	HLU1	EXE	Senior Support Programs	WHEELS SHELTER ISLAND SENIOR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	01 6773	HPQ1	EXE	Senior Support Programs	CITIZENS SHELTER ISLAND SENIOR SHELTER ISLAND SENIOR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	01 6773	HZJ1	EXE	Senior Support Programs	NUTRITION PROGRAM DOMINICAN SISTERS FAMILY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	01 6773	HZU1	EXE	Senior Support Programs	HEALTH SERVICE, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE

								Expenditures							•	
Omni Code	p F	DUNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	ОВЈ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO43	00	7320	ABL1	EXE	Youth Bureau/Office For Child	BIG BROS OF L I CATH CHARITIES	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43	00	7320	ADW1	EXE	Youth Bureau/Office For Child	COMSEWOGUE YOUTH CLUB	4980	Contracted Agencies	\$35,348	\$35,348	\$0	\$28,165	\$35,665	\$7,500	\$29,010	DE
DO43			AEM1		Youth Bureau/Office For Child	COPIAGUE YOUTH LEAGUE		Contracted Agencies	\$10,000	\$10,000	\$0		\$10,630	\$5,000	\$5,799	
DO43	00	7320	AKP1	EXE	Youth Bureau/Office For Child	LONGWOOD YOUTH SPORTS ASSN	4000	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	71 7320	ANFI	LAL	Touth Bureau/Office For Child	SELDEN-CENTEREACH YTH	4300	Contracted Agencies	\$5,000	\$3,000	φ0	Φ0	\$3,000	\$3,000	\$ 0	DL
DO43		7320		EXE	Youth Bureau/Office For Child	ASSN IN		Contracted Agencies	\$145,646	\$145,646	\$0	\$150,718	\$159,718		\$155,240	
DO43 DO43		7320 7320		EXE	Youth Bureau/Office For Child Youth Bureau/Office For Child	SNAP UNITED NO AMITY YOUTH		Contracted Agencies Contracted Agencies	\$262,603 \$122,191	\$262,603 \$122,191	\$0 \$0		\$272,603 \$97,859	\$10,000 \$15,000	\$270,481 \$85,345	
DO43		1 7320		EXE	Youth Bureau/Office For Child	WEST ISLIP YES		Contracted Agencies	\$94,235	\$94,235	\$0				\$107,847	
DO 42	00	7220	A 7D4	EVE	Vouth Durani/Office For Child	YTH DEVLPMT ASSN OF	4000	Cantracted Associat	#0.000	#0.000	9	40	#F 000	PE 000	# 0	DE
DO43	UC	7320	AZB1	EXE	Youth Bureau/Office For Child	COMMACK IN	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	_	7320		EXE	Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH		Contracted Agencies	\$15,000	\$15,000	\$0	\$35,166	\$45,166		\$36,221	
DO43	00	7320	GAB1	EXE	Youth Bureau/Office For Child	COLONIAL YTH & FAMILY SVC	4980	Contracted Agencies	\$92,467	\$92,467	\$0	\$54,045	\$61,045	\$7,000	\$55,666	DE
DO43	00	7320	GDK1	EXE	Youth Bureau/Office For Child	HECKSHER STATE PARK YOUTH	4980	Contracted Agencies	\$22,500	\$22,500	\$0	\$34,985	\$39,985	\$5,000	\$36,035	DE
DO43	00	7320	GDT1	EXE	Youth Bureau/Office For Child	THE SUNSHINE CENTER INC		Contracted Agencies	\$48,270	\$48,270	\$0	\$37,270	\$47,270	\$10,000	\$38,388	DE
DO43	00	7320	GFF1	EXE	Youth Bureau/Office For Child	LI GAY & LESBIAN YOUTH SAG HARBOR SD YOUTH AT	4980	Contracted Agencies	\$119,325	\$119,325	\$0	\$106,325	\$116,325	\$10,000	\$109,515	DE
DO43	00	7320	GGZ1	EXE	Youth Bureau/Office For Child	RISK	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$13,801	\$18,801	\$5,000	\$14,215	DE
DO43		1 7320		EXE	Youth Bureau/Office For Child	PARENTS FOR MEGANS LAW		Contracted Agencies	\$387,554	\$387,554	\$0		\$392,554	\$5,000	\$399,181	DE
DO43	or	7320	GHQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY YOUTH ASSN	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$11,040	\$20,040	\$9,000	\$11,371	DE
DO43	00	71 7520	Ongi	LXL	Toda Baread/Onice For Child	SELDN/CENTEREACH LITTLE	4300	Contracted Agencies	\$17,500	\$17,500	ΨΟ	\$11,040	Ψ20,040	ψ3,000	ψ11,371	DL
DO43		7320		EXE	Youth Bureau/Office For Child	LEAGUE		Contracted Agencies	\$25,000	\$25,000	\$0	\$11,040	\$20,040	\$9,000	\$11,371	
DO43	00	7320	GKJ1	EXE	Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER FAMILY SV LEAGUE BAY SHORE	4980	Contracted Agencies	\$163,137	\$163,137	\$0	\$33,122	\$39,122	\$6,000	\$34,116	DE
DO43	00	7320	GLF1	EXE	Youth Bureau/Office For Child	CTR	4980	Contracted Agencies	\$38,694	\$38,694	\$0	\$42,993	\$47,993	\$5,000	\$44,283	DE
						HAUPPAUGE YOUTH										
DO43	00	7320	GNZ1	EXE	Youth Bureau/Office For Child	ORGANIZATION HAUPPAUGE EDUCATIONAL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$34,779	\$44,779	\$10,000	\$35,822	DE
DO43	00	7320	GQB1	EXE	Youth Bureau/Office For Child	FOUNDATN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	7320	GQD1	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTER	4000	Contracted Agencies	\$500,180	\$500,180	\$0	\$520,200	\$540,200	\$20,000	\$535,806	DE
DO43	00	71 7320	GQD1	EVE	Touth Buleau/Office For Child	LAKE GROVE TRIANGLE	4900	Contracted Agencies	\$500,160	\$500,160	φυ	\$520,200	\$540,200	\$20,000	\$333,000	DE
DO43		7320		EXE	Youth Bureau/Office For Child	SOCCER		Contracted Agencies	\$5,000	\$5,000	\$0	\$5,630	\$10,630	\$5,000	\$5,799	
DO43	00	7320	GUD1	EXE	Youth Bureau/Office For Child	MASTIC SPORTS BOYS & GIRLS CLUB OF	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$8,280	\$13,280	\$5,000	\$8,528	DE
DO43	00	7320	GVV1	EXE	Youth Bureau/Office For Child	BELLPORT	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		7320		EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY SOCCER		Contracted Agencies	\$7,500	\$7,500	\$0		\$5,000	\$5,000	\$0	
DO43	00	7320	GZZ1	EXE	Youth Bureau/Office For Child	CENTRAL ISLIP CIVIC COUNCIL	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43	00	7320	HEU1	EXE	Youth Bureau/Office For Child	ALTERNATIVES FOR CHILDREN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	7320	HFC1	EXE	Youth Bureau/Office For Child	CAST(COMM. & SCHOOLS TOGETHER)	4980	Contracted Agencies	\$48,500	\$48,500	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		1 7320		EXE	Youth Bureau/Office For Child	GERALD RYAN OUTREACH		Contracted Agencies	\$60,000	\$60,000	\$0				\$0	
						MARV AVERY PALMORE CTR.OF		-					_			
DO43	00	7320	HFV1	EXE	Youth Bureau/Office For Child	HOPE	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	\$0	DE
DO43	00	7320	HFZ1	EXE	Youth Bureau/Office For Child	NORTH SHORE LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	7320	HGA1	EXE	Youth Bureau/Office For Child	NORTHEAST YOUTH SPORTS ASSOC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
5040		71 7020	110/11	LAL	Touri Burday Ginde For Grind	SOUTHAMPTON YOUTH	4000	Contracted Agenoies	φο,σσσ	ψο,σσσ	ΨΟ	ΨΟ	ψ0,000	φο,σσο	ΨΟ	
DO43		7320			Youth Bureau/Office For Child	BUREAU		Contracted Agencies	\$5,000	\$5,000	\$0	\$0			\$0	
DO43	00	7320	HGT1	EXE	Youth Bureau/Office For Child	YES INC TRI-COM YTH AGY HUNTINGTON		Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		7320			Youth Bureau/Office For Child	SD	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0			\$0	
DO43	00	7320	HLV1	EXE	Youth Bureau/Office For Child	EAST ISLIP SOCCER CLUB	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	00	7320	HOE1	EXE	Youth Bureau/Office For Child	MORICHES COMMUNITY CENTER, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						PUERTO RICAN COALITION FOR		-								
DO43	00	7320	HOW1	EXE	Youth Bureau/Office For Child	BETTER COMMUNITY SHOREHAM WADING RIVER	4980	Contracted Agencies	\$4,000	\$4,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		7320		EXE	Youth Bureau/Office For Child	LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43			HQB1		Youth Bureau/Office For Child	SPLASHES OF HOPE		Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	
DO43	00)1 7320	HTP1	EXE	Youth Bureau/Office For Child	DEER PARK LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE

COC COC									Expenditures								
2006 007 720 1906 1907 200 1908 1909 2000 200 2000 200 2000 200 2000 200 2000 200 2000 200 2000 200 2000 200 2000		p F	D UNI	T AC	AGN	IY UNIT NAME		ОВЈ	OBJECT NAME					2010 Adopted		2011 Forecast	D/M/O
DOCS DOC TOO STOCK S	DO43	0	01 732	о нтс	1 EX	E Youth Bureau/Office For Child	LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DOI: 00.000000000000000000000000000000000	DO43	00	732	0 HTR	1 EX	E Youth Bureau/Office For Child	COURT	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DOI-1201-1001-1001-1001-1001-1001-1001-100	DO43	00	01 732	0 HXG	1 EX	E Youth Bureau/Office For Child	SCHOOL PROGRAM FOR	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0) DE
Col. Col.	DO43	00	01 732	0 HXI	1 EX	E Youth Bureau/Office For Child		4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$0	DE
DOI: DOI:	20.40					- W - I - D - (00) - F - 01 11	FOOTBALL & CHEERLEADING	4000			040.000	•	•	440.000		•	
DOI: 1001 Total Horizon Total EVE Total Betrans/Cliffe For Child Child Total							YAPHANK PRESBYTERIAN					·					
COLD COLD TASIO MCT EXE Youth Bureauc/Cline For Critial MARPICAND PLANCE TREATING FOR So.																	
COL-1																	
DOI: DOI:							AMERICAN DANCE THEATRE OF		_								
DOLD DOLD DOLD EXE Youth Bureau/Office For Chief FOOTBALL LEADUE 4880 Contracted Agencies 35,000 \$0,	DO43	00	01 732			E Youth Bureau/Office For Child					\$5.000	\$0	\$0	\$5.000		\$0) DE
Delta Dol							NORTH SHORE COLTS		_								
CO43 OUT 7300 CO51 EXE Youth Bureau/Office For Child LISCURO STARKER FOOTBALL 4880 Contracted Agencies \$5,000 \$0.00 \$0.00 \$0.00 \$5,000 \$5,000 \$5,000 \$5,000 \$6,000							SOUND BEACH SOCCER		_								
Docks Dof 7320 JFE1 EXE Youth Bureau/Office For Child Docks FAMILY SERVICES 4690 Contracted Agencies \$5,000																	
DO43 OIT 7320 JPKT EXE Youth Bureau/Office FOr Child MISSION A980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$5,000 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0							FAMILY SERVICE LEAGUE- OPERATION SUCCESS		, and the second								
DO43 O01 7320 JAYK EXE Youth Bureau/Office For Child Northern Brookshaven Little League, 4980 Contracted Agencies 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0	DO43	00	11 732	n IEG	1 FY	F Vouth Bureau/Office For Child		4980	Contracted Agencies	\$5,000	\$5,000	0.2	90	\$5,000	\$5,000	90	DE
DO43 001 7320 XXXX EXE Youth Bureau/Office For Child Inc. 0.000																	
DO43 001 7320 XXXX EXE Youth Bureau/Office For Child League L							Northern Brookhaven Little League,		_			•	•				
DO43 O01 7320 XXXX EXE Youth Bureau/Office For Child Newfield Travel Soccer Club Inc. 4980 Contracted Agencies S0 S0 S0 S0 S0 S0 S0 S	DO43	00	01 732	0 XXX	X EX	E Youth Bureau/Office For Child	Crossroads Counseling Center Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 7323 ALM	DO43	00	01 732	0 XXX	X EX	E Youth Bureau/Office For Child		4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$0	DE
DO43 001 7325 AOF1 EXE Spec Dingney Prevention Pgm COUNTY IN A980 Contracted Agencies \$39,174 \$39,174 \$5,000 \$40,349	DO43	00	732	0 XXX	X EX	E Youth Bureau/Office For Child	Newfield Travel Soccer Club Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 7325 AOF1 EXE Spec Dinnqcy Prevention Pgm COUNTY IN 4980 Contracted Agencies \$39,174 \$39,174 \$39,174 \$44,174 \$5,000 \$40,349	DO43	00	01 732	3 ALN	1 EX	E Comprehensive Plning-Runaway		4980	Contracted Agencies	\$209,411	\$209,411	\$0	\$209,411	\$214,411	\$5,000	\$215,693	DE
DO43 001 8050 HTDL EXE Handicapped Services FOR THE AUTISTIC INC 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 \$0 \$0.00	DO43	00	732	5 AOF	1 EX	E Spec Dingncy Prevention Pgm	COUNTY IN	4980	Contracted Agencies	\$39,174	\$39,174	\$0	\$39,174	\$44,174	\$5,000	\$40,349	DE
DO43 O01 8050 JTM1 EXE Handicapped Services NSTITUTE 4980 Contracted Agencies \$5.000 \$5.000 \$0.0	DO43	0	01 805	о нтс	1 EX	E Handicapped Services	FOR THE AUTISTIC INC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 O01 3400 HCW1 FRE Fire, Rescue & Emergency Swc Brookhaven Fire Department 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	DO43	00	01 805	0 HTN	1 EX	E Handicapped Services		4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 001 3400 HDU1 FRE Fire, Rescue & Emergency Svc COMMUNITY AMBULANCE CO., FIRE, RESCUE & EMERGENCY COMMUNITY AMBULANCE CO., No. 4980 Contracted Agencies S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0																	
DO43 001 3400 HMM1 FRE SVC DEPARTMENT 4980 Contracted Agencies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$																	
DO43 DO43 DO44 DO45 DO45 DEPARTMENT DEPARTMENT DEPARTMENT DEPARTMENT DO45 DEPARTMENT DO45 DEPARTMENT DO45 DEPARTMENT DO45 DEPARTMENT DO45 DEPARTMENT DO45 DO						FIRE, RESCUE & EMERGENCY	COMMUNITY AMBULANCE CO.,		_								
DO43 O01 3400 HTA1 FIRE, RESCUE & EMERGENCY MEDFORD VOLUNTEER AMBULANCE AMBULANCE AMBULANCE AMBULANCE AMBULANCE AMBULANCE AMBULANCE AMBULANCE AMBULANCE SUCONTRACTED SUCO							MOUNT SINAI FIRE		_								
DO43 001 3400 HUX1 FRE SVC MEDFORD FIRE DEPARTMENT 4980 AGENCIES \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0						FIRE, RESCUE & EMERGENCY		4980	Contracted Agencies		\$0	\$0		\$5,000	\$5,000	\$0	
DO43 O01 3400 JFO1 FRE Fire, Rescue & Emergency Svc C.IHAUPPAUGE AMBULANCE 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	DO43	00	340	0 HTA	1 FR		AMBULANCE	4980		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43 O01 3400 GWP1 FRE Fire, Rescue & Emergency Svc KINGS PARK FIRE DEPT 4980 Contracted Agencies \$8,000 \$8,000 \$0 \$8,000 \$0 \$8,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0												\$0					
DO43 O01 3400 GXH1 FRE Fire, Rescue & Emergency Svc DEPARTMENT 4980 Contracted Agencies \$13,000 \$10,000 \$0 \$10,000 \$10,000 \$0 \$10,000												\$0					
DO43 001 3400 GXH1 FRE Fire, Rescue & Emergency Svc DEPARTMENT 4980 Contracted Agencies \$13,000 \$10,000 \$10,000 \$10,000 \$0 \$10,000 \$10,0	DO43	00	1 340	U GWF	TI FRI	E Fire, Rescue & Emergency Svc		4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$0	DE
DO43 001 3400 HDB1 FRE Fire, Rescue & Emergency Svc COMMACK FIRE DEPARTMENT 4980 Contracted Agencies \$12,000 \$12,000 \$0 \$10,000 \$10,000 \$0 \$10,000 \$0 \$10,000 \$1							DEPARTMENT										
DO43 001 3400 HDQ1 FRE Fire, Rescue & Emergency Svc NISSEQUOGUE FIRE DEPT. 4980 Contracted Agencies \$8,000 \$0 \$0 \$6,000 \$6,000 \$0 DO43 001 3400 HMU1 FRE Fire, Rescue & Emergency Svc DEPARTMENT 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 DO43 001 3400 HOJ1 FRE Fire, Rescue & Emergency Svc DEPARTMENT 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 DO43 001 3400 HOJ1 FRE Fire, Rescue & Emergency Svc DEPARTMENT 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$0 \$5,000 \$0																	
HAUPPAUGE FIRE HAUPPAUGE FIRE DEPARTMENT 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0																	
DO43 001 3400 HOJ1 FRE Fire, Rescue & Emergency Svc DEPARTMENT 4980 Contracted Agencies \$5,000 \$5,000 \$0 \$5,000 \$5,000 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	DO43	00	340	0 HML	1 FRI	E Fire, Rescue & Emergency Svc	DEPARTMENT	4980	Contracted Agencies		\$5,000	\$0					
	DO43	00	01 340	0 HOJ	1 FRI		DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
	DO43	00	01 340	0 HPF	1 FRI	E Fire, Rescue & Emergency Svc	RONKONKOMA FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE

								Expenditures								
Omni Code	p FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
2010					E. D. O.E.	PORT JEFFERSON VOLUNTEER			A = 000	A = 000	•		0	A = 000		
DO43			HUY1		Fire, Rescue & Emergency Svc	AMBULANCE CORP		Contracted Agencies	\$5,000	\$5,000	\$0			\$5,000		
DO43 DO43		1 3400	JFP1			COMMACK AMBULANCE		Contracted Agencies	\$5,000	\$5,000	\$0 \$0			\$5,000 \$5.000	\$0	
		1 4100		HSV	Hs: Patient Care Svcs Adm	Lucia's Angels		Contracted Agencies	\$0	\$0						
DO43			XXXX	HSV	Hs Community Support Svc	Hispanic Counseling Center, Inc.		Contracted Agencies	\$0	\$0	\$0			\$5,000	\$0	
DO43		1 4010		HSV	Hs: Public Health	EAST END HOSPICE		Contracted Agencies	\$5,000	\$5,000	\$0			\$5,000	\$0	
DO43		1 4010		HSV	Hs: Public Health	GOOD SHEPARD HOSPICE		Contracted Agencies	\$10,000	\$10,000	\$0			\$5,000	\$0	
DO43		1 4010		HSV		SAVE-A-PET		Contracted Agencies	\$5,000	\$5,000	\$0			\$5,000	\$0	
DO43		1 4100	AIU1	HSV	Hs: Patient Care Svcs Adm	HUNTINGTON HOSPITAL		Contracted Agencies	\$3,000,000	\$3,000,000	\$0		\$2,328,351	\$15,000	\$2,382,752	
DO43	001	1 4100	HEG1	HSV	Hs: Patient Care Svcs Adm	THE WITNESS PROJECT	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
	1					HUNTINGTON BREAST CANCER										
DO43	00	1 4100	HMY1	HSV	Hs: Patient Care Svcs Adm	COALITION	4980	Contracted Agencies	\$17,000	\$17,000	\$0	\$0	\$17,000	\$17,000	\$0	DE
						PEDIATRIC DENTAL FUND OF			_	_	_	_	_	_	_	
DO43	001	1 4100	HOT1	HSV	Hs: Patient Care Svcs Adm	THE HAMPTONS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						SOUTH FORK BREAST HEALTH										
DO43		1 4100				COALITION		Contracted Agencies	\$5,000	\$5,000	\$0			\$5,000		
DO43	001	1 4100	HQL1	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$106,700	\$106,700	\$0	\$31,700	\$71,700	\$40,000	\$32,651	DE
						TOWN OF ISLIP BREAST										
DO43	001	1 4100	HQO1	HSV	Hs: Patient Care Svcs Adm	CANCER COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						WEST ISLIP BREAST CANCER										
DO43	001	1 4100	HRB1	HSV	Hs: Patient Care Svcs Adm	COALITION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
						NORTH FORK BREAST HEALTH										
DO43	001	1 4100	HVI1	HSV	Hs: Patient Care Svcs Adm	COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						ADELPHI NY STATEWIDE										
						BREAST CANCER HOTLINE &										
DO43	001	1 4100	HVK1	HSV	Hs: Patient Care Svcs Adm	SUPPORT PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						BABYLON BREAST CANCER										
DO43	001	1 4100	JFT1	HSV	Hs: Patient Care Svcs Adm	COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43	001	1 4310	HZZ1	HSV	Div Of Comm Mental Hygiene	FAMILY COUNSELING SERVICES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						FAMILY SVC LEAGUE-EAST END										
DO43	001	1 4320	AHG1	HSV	Hs: Mental Health Pgms	PRO	4980	Contracted Agencies	\$444,741	\$444,741	\$0	\$434,741	\$439,741	\$5,000	\$447,783	DE
DO43	001	7511	0000	MSC	Suf Cty Historical Society	NON-CONTRACT AGENCY	4770	Special Services	\$240,000	\$240,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
						WILDLIFE REHAB.CTR.OF THE		•								
DO43	001	7110	HEN1	PKS	Parks, Rec & Conservation	HAMP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43			HHX1	PKS		IGHL FOUNDATION		Contracted Agencies	\$25,000	\$25,000	\$0			\$10,000	\$0	
						L.I. 2 DAY WALK BREAST		<u> </u>			, ,	,		,		
DO43	001	7110	HII1	PKS	Parks, Rec & Conservation	CANCER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		1 7510		PKS	Parks: Historic Services	L I MARITIME MUSEUM		Contracted Agencies	\$25,000	\$25,000	\$0			\$5,000	\$0	
DO43		1 3178			Stop Violence Against Women	VIBS		Contracted Agencies	\$131,735	\$131,735	\$0			\$10,000		

Schedule A Revenue

Omni Code	Rev	FD	AGNY	RE	REVENUE DESCRIPTION	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO05		001	FIN	111	State Admin Sales & Use Tax	\$469,969,668	\$469,969,668	\$0	\$504,492,969	\$499,743,135	(\$4,749,834)	\$514,735,429	D
DO05		115	FIN	111	State Admin Sales & Use Tax	\$66,136,402	\$66,136,402	\$0	\$58,438,671	\$54,331,363	(\$4,107,308)	\$55,961,304	D
DO09		001	PKS		Marinas And Dock Charges	\$328,999	\$328,999	\$0		\$570,000	(\$80,000)	\$587,100	D
DO10		001	HSV	340	1 Public Health	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,669,394	(\$37,941)	\$28,499,476	D
DO10		001	DSS	361	Social Services Administration Social Services	\$28,487,501	\$28,487,501	\$0	\$25,910,353	\$25,893,194	(\$17,159)	\$26,669,990	D
DO10		001	DSS	461	Administration	\$31,829,873	\$31,829,873	\$0	\$29,896,695	\$29,885,191	(\$11,504)	\$30,781,747	D
DO11		039	IFT	R00	1 Transfer From General Fund	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$136,811,436	(\$1,953,333)	\$140,915,779	D
DO11		039	IFT	R11	5 Transfer From Police District	\$67,917,170	\$67,917,170	\$0	\$70,597,349	\$69,620,682	(\$976,667)	\$71,709,302	D
DO11		039	IFT	R63	2 Transfer From SC Nursing Home	\$5,096,480	\$5,096,480	\$0	\$5,625,697	\$5,555,697	(\$70,000)	\$5,794,468	D
DO11		632	IFT	R00	1 Transfer From General Fund	\$3,643,625	\$3,643,625	\$0	\$941,630	\$871,630	(\$70,000)	\$5,794,468	D
DO18		001	HSV	340	1 Public Health State Aid	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,847,120	\$139,785	\$28,682,533	D
DO19		039	IFT	R00	1 Transfer From General Fund	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$139,042,124	\$277,355	\$143,751,070	D
DO20		039	IFT	R11	5 Transfer From Police District	\$67,917,170	\$67,917,170	\$0	\$70,597,349	\$71,969,533	\$1,372,184	\$74,128,619	D
DO21		115	FIN		4 Real Property Taxes - Part County	\$398,049,483	\$398,049,483	\$0	\$394,952,452			\$420,564,238	D
DO23		039	IFT		1 Transfer From General Fund	\$133,362,738	\$133,362,738		\$138,764,769	\$138,917,169	\$152,400	\$143,084,684	D
DO23		039	IFT	R01	6 Transfer From Internal Service	\$2,950,105	\$2,950,105	\$0	\$3,250,794	\$3,085,694	(\$165,100)	\$3,178,265	
DO23		039	IFT	R26	1 Transfer Fr Sewer Maintenance	\$2,883,365	\$2,883,365	\$0	\$3,023,599	\$3,036,299	\$12,700	\$3,127,388	D
DO23		016	IFT	ROO	1 Transfer From General Fund	\$16,069,450	\$16,069,450	\$0	\$15,318,391	\$14,234,129	(\$1,084,262)	\$14,661,153	D
DO23		016	IFT	R26	Transfer Fr Sewer 1 Maintenance	\$1,754,535	\$1,754,535	\$0	\$1,103,888	+ ,- ,	(\$79,752)	\$1,054,860	D
DO33		192	ECD	115	Hotel Motel Tax	\$2,460,537	\$2,153,169	(\$307,368)	\$7,442,148	\$7,225,244	(\$216,904)	\$7,442,001	D
DO42		001	HSV		1 Public Health	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,743,675	\$36,340	\$28,575,985	D
DO43		001	HSV	340	Public Health	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,736,447	\$29,112	\$28,568,540	D
DO43		001	DSS	361	Social Services Di Administration	\$28,487,501	\$28,487,501	\$0	\$25,910,353	\$25,913,783	\$3,430	\$26,691,196	D

Schedule A Staff

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Omni Code	Staff	FD	AGNY	ORG	Unit	Title	Gr		2009 Modified	Recommended	2010 Adopted	Adopt - Rec	Forecast
DO12		001	AAC	1315	0200	SENIOR STENOGRAPHER	12		1	1	0 A(001)	(1)	0
DO12		001	BOE	1450	0500	ASSISTANT ELECTION CLERK	UN		62	62	60 A(002)	(2)	60
DO12		001	CLK	1410	0400	CLERK TYPIST	9		13	13	12 A(001)	(1)	12
DO12		001	CLK	1410	0100	COURIER	12		2	2	1 A(001)	(1)	1
DO12		001	CNS	6610	3000	CLERK TYPIST	9		6	6	4 A(002)	(2)	4
DO12		001	DPW	1345	0100	PURCHASING TECHNICIAN	17		3	3	2 A(001)	(1)	2
DO12		001	DPW	1494	1000	CLERK TYPIST	9		1	1	0 A(001)	(1)	0
DO12		001	DPW	1495	2702	LABORER	8		2	2	1 A(001)	(1)	1
DO12		001	DPW	1495	2702	AUTO EQUIPMENT OPERATOR	10		14	14	13 A(001)	(1)	13
DO12		001	DPW	1611	2000	CUSTODIAL WORKER I	8		48	48	45 A(003)	(3)	45
DO12		001	LAB	6380	0100	SENIOR NEIGHBORHOOD AIDE	17		2	2	1 A(001)	(1)	1
DO12		001	LEG	1010	0200	SECRETARY	17		2	2	1 A(001)	(1)	1
DO12		001	EXE	1230	0100	CLERK TYPIST	9		1	1	0 A(001)	(1)	0
DO12		001	PKS	7110	1000	CLERK TYPIST	9		2	2	1 A(001)	(1)	1
DO12		001	POL	3120	1000	COMMUNICATIONS TECH I	21		3	3	2 A(001)	(1)	2
DO12		001	POL	3120	1000	POLICE OPERATION AIDE	11		14	14	11 A(003)	(3)	11
DO12		001	POL	3120	1000	SENIOR CLERK TYPIST	12		9	9	7 A(002)	(2)	7
DO12		001	POL	3120	1000	SECRETARY	17		1	1	0 A(001)	(1)	0
DO12		001	POL	3120	1000	HEAD CLERK	18		4	4	3 A(001)	(1)	3
DO12		001	POL	3120	1000	EMERGENCY MED SVCS OFFICR	23		7	7	6 A(001)	(1)	6
DO12		001	POL	3120	1000	APPLICANT INVESTIGATOR	17		4	4	3 A(001)	(1)	3
DO12		001	SHF	3110	0200	SENIOR CLERK TYPIST	12		6	6	5 A(001)	(1)	5
DO13		001	CIV	1430	0100	DEP COUNTY PERS OFFR	39		0	1 N(001)) O	(1)	0
DO13		001	CIV	1430	0400	ACCOUNT CLERK TYPIST	11		0	1 N(001)	0	(1)	0
DO13		001	EVE	8220	1000	ENERGY SPECIALIST	31		0	1 N(001)	0	(1)	0
DO13		001	EXE	1435	0100	DEP DIR LABR RELATONS	30		0	1 N(001)	0	(1)	0
DO13		001	SHF	3110	0100	PURCHASING AGENT	20		0	1 N(001)	0	(1)	0
DO13		001	SHF	3115	0200	DETENTION ATTENDANT	10		0	2 N(002)	0	(2)	0
DO20		115	POL	3121	2000	POLICE OFFICER	UN		1,644	1,397 A(247)	1,597 A(047)	200	1,597
DO22		001	LAW	1420	1100	LEGISLATIVE LIAISON (County Attorney)	21		0	0	1 N(001)	1	1
DO22		001	SHF	3110	0200	DEPUTY SHERIFF I	D1		36	36	37 N(001)	1	37
DO23		016	ITS	1680	0600	Office Systems Analyst IV	28		FROM 01-3140-0100	1	0	(1)	0
DO23		016	ITS	1680	0600	SR Programmer Analyst	27		FROM 01-1490-0202	1	0	(1)	0
DO23		016	ITS	1680	0600	SR Programmer Analyst	27		FROM 01-3140-0100	1	0	(1)	0
DO23		016	ITS	1680	0600	SR Programmer Analyst	27		FROM 01-3189-0100	1	0	(1)	0
DO23		016	ITS	1680	0600	Programmer Analyst	24		FROM 01-1495-2702	1	0	(1)	0
DO23		016	ITS	1680	0600	Programmer Analyst	24		FROM 01-3140-0100	2	0	(2)	0
DO23		016	ITS	1680	0600	GIS Technician III	23		FROM 01-3400-0700	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Analyst II	21		FROM 61-8199-1000	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Analyst I	19		FROM 01-1660-0200	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Analyst I	19		FROM 01-3400-0700	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Technician	17		FROM 01-7110-1000	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Technician	17		FROM 61-8199-2000	1	0	(1)	0
DO23		001	PRO	3140	0100	Office Systems Analyst IV	28		1	To-16-1680-0600	1	1	1
DO23		001	DPW	1490	0202	SR Programmer Analyst	27		1	To-16-1680-0600	1	1	1
DO23		001	PRO	3140	0100	SR Programmer Analyst	27		1	To-16-1680-0600	1	1	1
DO23		001	PRO	3189	0100	SR Programmer Analyst	27		1	To-16-1680-0600	1	1	1
DO23		001	DPW	1495	2702	Programmer Analyst	24		1	To-16-1680-0600	1	1	1
DO23		001	PRO	3140	0100	Programmer Analyst	24		2	To-16-1680-0600	2	2	2
DO23		001	FRE	3400	0700	GIS Technician III	23		1	To-16-1680-0600	1	1	1
DO23		261	DPW	8199	1000	Office Systems Analyst II	21		1	To-16-1680-0600	1	1	1
DOZS		201	DPW	0199	1000	Onice Systems Analyst II			1	10-10-1000-0000	To-01-1490-	'	<u>'</u>
DO23		001	DPW	1660	0200	Office Systems Applyet I	19		1	To 16 1690 0600	0202	0	0
DO23		UUT	DPW	1000	0200	Office Systems Analyst I				To-16-1680-0600	0202	U	<u> </u>

Schedule A Staff

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Omni Code	Staff	FD	AGNY	ORG	Unit	Title	Gr		2009 Modified	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast
DO23		001	FRE	3400	0700	Office Systems Analyst I	19		1	To-16-1680-0600	1	1	1
DO23		001	PKS	7110	1000	Office Systems Technician	17		1	To-16-1680-0600	1	1	1
DO23		261	DPW	8199	2000	Office Systems Technician	17		1	To-16-1680-0600	To-01-1490- 0202	0	0
DO23		001	DPW	1490	0202	Office Systems Analyst I	19		FROM-01-1660-0200	0	1	1	1
DO23		001	DPW	1490	0202	Office Systems Technician	17		FROM-61-8199-2000	0	1	1	1

Notes to Omni Codes and Fiscal Impact Statement

Note:	This portion of the resolution is the discretionary companion to MO05 that decreases 2010 recommended sales tax revenue by 1.0% for the combined General Fund and Police District, discretionary and mandated amounts. The combined reduction in sales tax revenue is \$10,366,802, which is made up of a decrease of \$4,749,834 in discretionary General Fund sales tax revenue and \$4,107,308 in discretionary Police District sales tax revenue in this portion of the resolution, and an additional General Fund decrease of \$1,509,660 in the companion mandated amendment (M05). See Budget Review Office report, pages 22-26.
Note:	This portion of the resolution reduces 2010 revenue from marina fees by \$80,000 in relation to pursuing alternatives to the privatization of County marinas in 2010. See Budget Review Office report, page 259.
Note:	This portion of the resolution reduces supply expenditures for various departments by a total \$1,075,582 and reduces associated aid by \$66,604 for a net savings of \$1,008,978.
Note:	This portion of the resolution reduces 2010 EMHP medical claims by \$3 million based upon expenditure trends and restrictive hiring policies for a savings of \$2,023,333 in the General Fund and \$976,667 in the Police District. See Budget Review Office report, page 104.
Note:	This portion of the resolution reduces permanent salaries by \$931,914 in 2010 and abolishes vacant positions in various departments and is the companion to MO12 that reduces permanent salaries by \$68,086 for a total reduction of \$1 million.
Note:	This portion of the resolution reduces permanent salaries by \$220,538 in 2010 by abolishing 7 new positions in various departments.
Note:	This portion of the resolution reduces 2010 social security expenditures by \$400,000 in the General Fund and \$400,000 Police District Fund to reflect restrictive hiring practices. See Budget Review Office report, page 108.
Note:	This portion of the resolution provides an additional \$559,138 in 2010 for Huntington Hospital, Dolan Family Health Center. See Budget Review Office report, page 209.
Note:	This portion of the resolution is the companion to MO19 and adds a total of \$417,021 in 2010 for fringe benefits associated with hiring Correction Officers in 2010. See Budget Review Office report, pages 311-321.
Note:	This portion of the resolution increases the 2009 estimated permanent salaries by \$23,560 and provides \$10,608,142 to restore 200 Police Officer positions to hire a class of 100 recruits in April 2010 and a class of 100 recruits in October 2010 and to assure the necessary supervision by funding promotions to Sergeant in 2009 prior to the expiration of the current Civil Service List. See Budget Review Office report, pages 264-271.
Note:	This portion of the resolution increases the 2010 recommended Police District real property tax by 3% or \$13,362,342 (= 3% x \$445,411,409).
Note:	This portion of the resolution creates one new Legislative Liaison in the County Attorney's Office and one new Deputy Sheriff I in the Sheriff's Office to replace the Deputy Sheriff I position that was earmarked and filled as a Deputy Sheriff I Investigator in accordance with the 2009 DSBA labor concession. The positions are to be filled using adopted appropriations.
Note:	This portion of the resolution reverses the transfer of 13 information technology positions to DoIT back to their respective departments (Probation, DPW, FRES, and Parks). See Budget Review Office report, page 234.
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Notes to Omni Codes and Fiscal Impact Statement

DO24	Note:	This portion of the resolution increases Finance and Taxation's appropriations by \$12,519 in 2010 to the amounts in the Department's 2010 budget request.
DO25	Note:	This portion of the resolution increases expenditures by \$50,000 in FRES for the Vocational Education and Extension Board (VEEB). See Budget Review Office report, page 191.
DO26	Note:	This portion of the resolution adds \$200,000 in 2010 for permanent salaries to fill vacant positions in the District Attorney's Office. See Budget Review Office report, pages 165-169.
DO27	Note:	This portion of the resolution transfers \$218,567 in 2010 to Touro Law School to provide legal services to elderly Suffolk County residents.
DO28	Note:	This portion of the resolution adds \$500,000 in 2010 for the Legal Aid Society. See Budget Review Office report, page 247.
DO29	Note:	This portion of the resolution maintains \$630,000 for Community Service Initiatives to provide for food pantries, recreation programs, cultural programs and other community based organizations.
DO30	Note:	This portion of the resolution adds \$22,000 in 2010 for the Touro Law Center Mortgage Foreclosure and Bankruptcy Law Clinic, as the County share of a joint public/private initiative to assist eligible low income families facing foreclosure/bankruptcy.
D033	Note:	This portion of the resolution reduces the 2009 estimated and the 2010 recommended revenue generated by the Hotel Motel Tax (Fund 192) by a total of \$524,272 based upon economic conditions and reduces 2010 appropriations by \$524,272. In addition, a total of \$454,971 is designated in 2010 for cultural programs and activities relevant to the continuation and enhancement of the tourism industry in Suffolk County; plus \$189,000 is designated for museums and historic societies and \$263,660 is designated for the Cultural Advisory Board to select for eligible organizations in Suffolk County. See Budget Review Office report, pages 48-52.
DO35	Note:	This portion of the resolution increases contracted services to provide \$50,000 in 2010 for medical transportation services associated with the elimination of the obsolete mobile analog mammography van to transport eligible residents to near by digital mammography facilities.
DO42	Note:	This portion of the resolution adds \$782,033 to address critical shortfalls in the County's safety net for contract agencies and reprioritizes select agencies. Associated state aid is increased by \$36,340 for a net County cost of \$745,693.
DO43	Note:	This portion of the resolution provides \$1,350,000 in 2010 for contracted health and human service agencies for underserved populations that were inadequately provided for in the recommended budget. These include health services, cancer and breast cancer prevention and education agencies, domestic violence prevention programs, volunteer fire and ambulance departments, food pantries, child abuse prevention programs, economic development and downtown revitalization programs, cultural affairs, veterans and seniors programs, and youth associations. Associated state aid is increased by \$32,542 for a net County cost of \$1,317,458.

Notes to Omni Codes and Fiscal Impact Statement

Fisc Impa Gene Fun	ct ral No	ote:	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$4,609,115. This translates into an \$8.37 increase in the average homeowner tax bill and an increase of less than \$0.02 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 decreases the tax levy by an equal offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
Fisc Impa Polic Distr	ct e No	ote:	The actions taken in this resolution include an increase in the 2010 recommended Police District property tax of 3% or 13,362,342. For the most part, the increase goes to: (1) pay for two new police recruit classes of 100 in April and 100 in September and (2) reduce recommended sales tax revenue, which was overstated in the recommended budget. The entire impact is on the discretionary side of the budget and translates into a increase of just under \$30 to the average homeowner and an increase of \$0.074 in the tax rate per \$1,000 of full equalized value of property.